United Nations A/64/349/Add.3

General Assembly

Distr.: General
26 October 2009

Original: English

Sixty-fourth session
Agenda item 132
Programme budget for the biennium 2010-2011

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III. United Nations offices, peacebuilding offices, integrated offices and commissions

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for 2010 for 10 special political missions grouped under the thematic cluster of United Nations offices, peacebuilding offices, integrated offices and commissions, which emanate from the decisions of the Security Council, including requirements for the follow-on missions to the United Nations Peacebuilding Support Office in the Central African Republic and the United Nations Peacebuilding Support Office in Guinea-Bissau, which will be transferred to the United Nations Integrated Peacebuilding Office in the Central African Republic and the United Nations Integrated Peacebuilding Office in Guinea-Bissau starting 1 January 2010, as well as requirements for the Office of the United Nations Special Coordinator for Lebanon, which in previous bienniums has been presented under cluster I.

The estimated requirements for 2010 for special political missions grouped under this cluster amount to $161,450,100 (net).

09-57589 (E) 131109

Please recycle

Contents

I. Financial overview

II. Special political missions

A. United Nations Office for West Africa

B. United Nations Integrated Peacebuilding Office in the Central African Republic

C. United Nations Integrated Peacebuilding Office in Guinea-Bissau

D. United Nations Political Office for Somalia

E. United Nations Integrated Peacebuilding Office in Sierra Leone

F. United Nations support to the Cameroon-Nigeria Mixed Commission

G. United Nations Regional Centre for Preventive Diplomacy for Central Asia

H. United Nations Integrated Office in Burundi

I. United Nations Mission in Nepal

J. Office of the United Nations Special Coordinator for Lebanon

I. Financial overview

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			Requirements for 2010		Variance analysis 2009-2010	
Category of expenditure	Appropriation (1)	Estimated expenditures (2)	Estimated unencumbered balance (3)=(1)-(2)	Total (4)	Non-recurrent (5)	Approved budget 2009 (6)	Variance (7)=(4)-(6)
United Nations Office for West Africa	11 077.0	10 680.1	396.9	6 966.1	99.2	5 714.4	1 251.7
United Nations Peacebuilding Support Office in the Central African Republic	—	—	—	17 991.6	3 262.5	—	17 991.6
United Nations Peacebuilding Support Office in Guinea-Bissau	—	—	—	19 016.6	2 735.4	—	19 016.6
United Nations Political Office for Somalia	25 426.5	23 806.2	1 620.3	17 029.5	100.0	15 262.2	1 767.3
United Nations Integrated Peacebuilding Office in Sierra Leone	15 205.0	15 205.0	—	16 934.5	479.7	15 205.0	1 729.5
United Nations support to the Cameroon-Nigeria Mixed Commission	15 958.6	14 060.7	1 897.9	8 930.1	75.7	8 099.9	830.2
United Nations Regional Centre for Preventive Diplomacy for Central Asia	4 006.3	3 771.8	234.5	3 175.0	315.3	2 203.8	971.2
United Nations Integrated Office in Burundi	70 167.5	70 167.5	—	46 258.0	1 097.7	37 898.4	8 359.6
United Nations Mission in Nepal	66 857.8	73 662.0	(6 804.2)	16 742.9	281.8	16 778.7	(35.8)
Office of the United Nations Special Coordinator for Lebanon	12 622.6	12 622.1	0.5	8 405.8	867.0	6 722.8	1 683.0
Total	**221 321.3**	**223 975.4**	**(2 654.1)**	**161 450.1**	**9 314.3**	**107 885.2**	**53 564.9**

II. Special political missions

A. United Nations Office for West Africa

($6,966,100)

Background, mandate and objective

1. Following an exchange of letters dated 26 and 29 November 2001, respectively, between the Secretary-General (S/2001/1128) and the President of the Security Council (S/2001/1129), the United Nations Office for West Africa (UNOWA), also referred to as the Office of the Special Representative of the Secretary-General for West Africa, was established in Dakar for an initial period of three years, from 1 January 2002. Its mandate was extended for an additional three years by another exchange of letters (S/2004/797 and S/2004/858) and following a midterm review to the Council (S/2004/797, annex). A second midterm review was submitted to the Council on 18 May 2007 (S/2007/294). In a letter dated 21 December 2007 (S/2007/754), the President of the Security Council informed the Secretary-General that the Council had agreed to extend the mandate of UNOWA

until 31 December 2010, with an increase in its functions and activities, and requested the Secretary-General to report on the activities of the office every six months.

2. UNOWA is entrusted with the overall mandate of enhancing the contribution of the United Nations towards the achievement of peace and security in West Africa, with the objectives of (a) enhancing capabilities within West Africa towards a harmonized subregional approach to peace and security; and (b) enhancing efforts towards addressing cross-border issues, including good governance practices and measures; mainstreaming security sector reform into development strategies; formulating a meaningful, effective and integrated subregional approach that encompasses priorities and concerns related to humanitarian, human rights and gender issues; and curbing corruption, youth unemployment, rapid urbanization, transitional justice and cross-border illicit activities (S/2007/753, annex).

3. Significant progress has been made in West Africa in the consolidation of peace and democratic governance. Peaceful elections have been organized, international engagement in peacebuilding efforts has increased, and United Nations peace missions in the subregion have begun to wind down. Furthermore, the Economic Community of West African States (ECOWAS) has demonstrated increased capacity to tackle political, social, economic and security challenges in the subregion.

4. UNOWA has been promoting synergy of efforts among the special political missions and peacekeeping operations in the subregion, including the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), the United Nations Mission in Liberia (UNMIL), the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS), as well as United Nations agencies, funds and programmes. In 2009, meetings with United Nations regional directors, resident coordinators, heads of missions and agencies led to the adoption and implementation of joint initiatives on a range of topical cross-cutting issues, including food security, climate change, drug trafficking, elections, impunity for violations of human rights, poverty, trafficking in persons, security sector reform, disarmament, the role of women in peace processes and violence against women and girls.

Cooperation and coordination with other United Nations entities

5. Collaboration with other United Nations entities involves the sharing of assets to maximize the efficient use of resources and minimize costs. UNOWA provides aviation support services to other United Nations entities on a cost-reimbursable basis and assists United Nations delegations and senior officials transiting through Dakar. Existing asset- and staff-sharing arrangements are in place with the Cameroon-Nigeria Mixed Commission which will continue in 2010, and UNOWA will further increase its support to the Mixed Commission, in line with the Office's revised mandate.

6. UNOWA cooperates with the Department of Political Affairs on substantive matters, including receiving strategic and political guidance and facilitating and overseeing the effective implementation of the Office's work. The Department of Field Support provides support to UNOWA on administrative, financial and logistical matters. UNOWA also interacts with other Headquarters entities, such as

the Department of Peacekeeping Operations, the Office of Legal Affairs, the Peacebuilding Support Office and the Department of Safety and Security.

Performance information for 2008-2009

7. Expected accomplishments for 2008-2009 comprised progress towards: (a) a harmonized subregional approach to peace, security and cross-border challenges; (b) a harmonized and strengthened subregional approach to good governance; and (c) increased cooperation and the mainstreaming of human security, human rights and gender.

8. In the context of peace, security and cross-border challenges, achievements in the area of drug trafficking and organized crime include the vast mobilization of international support for the ECOWAS regional action plan to address the growing problem of illicit drug trafficking, organized crime and drug abuse in West Africa. Combined efforts by the United Nations and subregional partners resulted in the establishment of an implementation framework for the regional action plan in 2009 and the launch of a pilot project to establish transnational crime units in four pilot countries (Guinea-Bissau, Sierra Leone, Liberia and Côte d'Ivoire) aimed at strengthening national law enforcement and intelligence-gathering capacities. Expert meetings convened by UNOWA in partnership with the Office for the Coordination of Humanitarian Affairs, the regional bureau of the Office of the United Nations High Commissioner for Human Rights (OHCHR) and ECOWAS contributed to increased international recognition of climate change as a threat to security and peace and the drafting of an ECOWAS declaration on climate change and protection, soon to be formally adopted by ECOWAS member States. This major policy achievement will form the basis for ECOWAS advocacy and negotiation at the fifteenth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, to be held in Copenhagen in December 2009.

9. With regard to progress towards good governance practice, following the military coups in Mauritania and Guinea, significant emphasis was placed on addressing the resurgence of unconstitutional changes of government in the region. The good offices of the Special Representative of the Secretary-General for West Africa contributed to international and subregional efforts to restore democratic rule in Mauritania through the presidential elections held in July 2009. Similar efforts contributed to securing a transitional road map and a date, January 2010, for presidential elections in Guinea. UNOWA also pursued efforts to raise awareness of security sector reform as a cornerstone of peacebuilding and democratization efforts in West Africa. As important elections are scheduled in several countries in the period 2009-2012, particular emphasis was placed on security sector reform and elections. As a result of those efforts, countries of the subregion are beginning to translate into action the recommendations of the subregional conference organized by UNOWA in November 2008 on the role of the security sector in providing security during electoral processes in West Africa. In countries such as Togo, this has contributed to defusing tension, raising awareness of humanitarian and human rights principles during elections and promoting a more constructive relationship between security institutions and other actors and institutions involved in the electoral process.

10. In the field of human rights and gender, UNOWA established a subregional network on women, peace and security which brings together ECOWAS, the Mano River Union, the African Union, United Nations agencies and subregional civil society organizations. It also includes the mapping of gender and women's human rights-related activities in West Africa, focusing in particular on Security Council resolutions 1325 (2000) and 1820 (2008), as well as on sustainable development as it affects women.

Planning assumptions for 2010

11. For 2010, UNOWA has revised its strategic framework to better reflect strategic priorities for the mission, as well as its expected accomplishments in the implementation of its mandate. UNOWA action in 2010 is aimed at the achievement of (a) an increased subregional capacity for early warning, conflict prevention and response to threats to peace and security in West Africa; and (b) improved governance and respect for the rule of law, human rights and gender mainstreaming in West Africa.

12. In 2010, in line with its mandate, UNOWA will continue to raise awareness and facilitate integrated subregional strategies to address challenges considered to be the main causes of instability in West Africa, in particular food insecurity, the impact of the global financial crisis, cross-border organized crime and governance-related issues. Priority areas will include: (a) early warning and crisis management, including mediation and good offices; (b) organized crime and terrorism; (c) socio-economic factors of instability, in particular climate change, food insecurity and youth unemployment; (d) the consolidation of democratic governance and the rule of law; and (e) promoting the mainstreaming of human rights and gender in subregional strategies for peace and security.

13. UNOWA will also continue to support ECOWAS, particularly in the area of early warning and conflict prevention. UNOWA and ECOWAS will work jointly to update and implement a joint workplan, strengthen ECOWAS early warning architecture, undertake joint mediation and good offices efforts if and when potential crises arise and review the ECOWAS Protocol on Democracy and Good Governance. UNOWA will also encourage ECOWAS member States to adopt and implement codes of conduct for political parties and report to the Committee on the Elimination of Discrimination against Women on their efforts in the implementation of Security Council resolutions 1325 (2000) and 1820 (2008) pertaining to women and peace and security. UNOWA will actively promote the mainstreaming of human rights in all aspects of an integrated response to the threats to security and stability in the subregion, including awareness-raising during pre-election campaigns, and focus on the protection dimension of the mitigation of climate change.

14. On security sector reform, UNOWA will build on progress made in 2009 to further promote national and regional ownership of the security sector reform process and work towards the adoption by ECOWAS of a political declaration and regional plan of action on security sector reform by the end of 2010.

15. On climate change, UNOWA will continue to promote a systematic preventive response to climate-induced conflicts in the region, using its networking capacity to tally the support of the donor community for large-scale cross-border environmental projects.

16. The objective, expected accomplishments and indicators of achievement are set out below.

Objective: To sustain peace and security in West Africa.

Expected accomplishments	*Indicators of achievement*
(a) Increased subregional capacity for early warning, conflict prevention and response to threats to peace and security in West Africa	(a) (i) Sustained response to requests by ECOWAS or its member States for the United Nations good offices *Performance measures* Actual 2008: 100 per cent Estimate 2009: 100 per cent Target 2010: 100 per cent (ii) Increased percentage of ECOWAS standby force assigned, trained and equipped *Performance measures* Actual 2008: 20 per cent Estimate 2009: 25 per cent Target 2010: 100 per cent (iii) Adoption and implementation by ECOWAS of a subregional strategy and mechanisms to combat drug trafficking in West Africa *Performance measures* Actual 2008: Political declaration and regional action plan to combat drug trafficking adopted Estimate 2009: Operational plan and monitoring and evaluation mechanism to combat drug trafficking adopted Target 2010: Regional drug control and crime prevention mechanism established and rendered operational (iv) Increased number of subregional strategies to address food insecurity as a threat to peace in West Africa *Performance measures* Actual 2008: not applicable Estimate 2009: not applicable Target 2010: 1

Outputs

- Advice to ECOWAS on the implementation of its conflict prevention framework with a focus on security, early warning and elections
- 2 reports on UNOWA and cross-border and cross-cutting threats to peace and security in West Africa
- Joint UNOWA/ECOWAS good offices and mediation missions to address erupting or potential crises in the region
- Publication of one study on cross-cutting threats to peace and security in West Africa
- 4 meetings of the special representatives of the Secretary-General and 4 meetings of force commanders of peace missions in West Africa on cross-cutting defence and security issues
- Quarterly press briefing on peace and security issues in West Africa and on the impact of UNOWA efforts to address them
- Provision of expert advice and support to ECOWAS in the evaluation of its standby force and in the conduct of capacity-building and training exercises
- Strategic and technical advice to ECOWAS on implementation of its regional action plan to address the growing problem of illicit drug trafficking, organized crime and drug abuse in West Africa, in particular the establishment and operationalization of its mechanism and the ECOWAS secretariat for regional drug control and crime prevention
- Advice to ECOWAS on the development of a subregional strategy on food security

Expected accomplishments	*Indicators of achievement*
(b) Improved governance and respect for the rule of law, human rights and gender mainstreaming in West Africa	(b) (i) Increased number of updated ECOWAS protocols on good governance presented to its member States, including provisions on civil-military relations and security sector reform *Performance measures* Actual 2008: not applicable Estimate 2009: not applicable Target 2010: 1 (ii) Increased number of West African countries adopting codes of conduct for political parties *Performance measures* Actual 2008: zero Estimate 2009: 2 Target 2010: 3

(iii) Increased number of West African countries meeting reporting requirements to the Committee on the Elimination of Discrimination against Women on the implementation of Security Council resolutions 1325 (2000) and 1820 (2008)

Performance measures

Actual 2008: zero

Estimate 2009: 1

Target 2010: 3

(iv) Increased number of West African countries implementing pre-election human rights awareness programmes

Performance measures

Actual 2008: zero

Estimate 2009: 2

Target 2010: 3

Outputs

- 1 subregional conference and 1 subregional capacity-building workshop on emerging human rights issues for West African civil society organizations, national human rights institutions and academia to facilitate the mainstreaming of human rights in their work
- Publication of 2 UNOWA issue papers on the protection dimension of climate change and the role of women in peacebuilding efforts in West Africa
- Advice and technical backstopping to the inter-institution working group and steering committee on women, peace and security in West Africa
- Provision of substantive and technical advice to national stakeholders in West Africa for the organization of three conferences for national electoral staff and civil society organizations on human rights awareness in pre-electoral periods
- Advice to the Mano River Union on the implementation of its action plan on human rights
- 1 subregional expert meeting on the review of the ECOWAS Protocol on Democracy and Good Governance
- Advice to the Governments in West Africa on the implementation of and reporting to the Committee on the Elimination of Discrimination against Women on Security Council resolutions 1325 (2000) and 1820 (2008)
- 1 subregional conference on the role of the security sector in democratic processes in West Africa
- Production of materials on the promotion of human rights, gender equality and tolerance during electoral processes in West Africa

External factors

17. The objective would be achieved on the assumption that (a) efforts aimed at mitigating the combined effects of social, economic and political crises in West Africa bear positive results and there is no further deterioration of the socio-political situations in the subregion; and (b) regional and national stakeholders, their partners and parties involved in joint activities effectively engage in a manner consistent with the end goal of the activities.

Resource requirements

(Thousands of United States dollars)

	1 January 2008-31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2009* (6)	*Variance* (7)=(4)-(6)
Military and police personnel costs	237.8	183.6	54.2	183.4	—	161.7	21.7
Civilian personnel costs	4 992.1	5 107.2	(115.1)	3 232.6	—	2 593.5	639.1
Operational costs	5 847.1	5 389.3	457.8	3 550.1	99.2	2 959.2	590.9
Total	**11 077.0**	**10 680.1**	**396.9**	**6 966.1**	**99.2**	**5 714.4**	**1 251.7**

18. Resource requirements for 2010 totalling $6,966,100 net ($7,441,500 gross) include the costs for two military advisers ($183,400); salaries and common staff costs for a staffing complement of 32 positions as detailed in the table below, including one new position at the D-1 level and one new position at the Field Service level ($3,232,600); services of experts and consultants ($175,500); official travel ($530,200); and other operational requirements, such as facilities and infrastructure ($237,700), ground transportation ($45,400), air transportation ($2,138,900), communications ($236,400), information technology ($74,600) and other supplies, services and equipment ($111,400).

19. Increased requirements for 2010 are mainly the result of an increase in international staff positions combined with the effect of an increase in the post adjustment multiplier and the application of a lower vacancy rate of 5 per cent in 2010 as compared with 15 per cent in 2009 for international staff; the application of a higher average budgeted grade for national staff; and increased operational requirements based mainly on new contractual rates for the rent and operation of the fixed-wing aircraft after the current contract expires in December 2009.

20. The anticipated unencumbered balance in the biennium 2008-2009 is mainly attributable to lower aviation fuel costs than budgeted.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	1	—	—	1	2	5	1	—	**10**	4	1	**15**	2	12	1	**30**
Proposed 2010	1	—	—	2	2	5	1	—	**11**	6	—	**17**	2	12	1	**32**
Change	—	—	—	**1**	—	—	—	—	**1**	**2**	**(1)**	**2**	—	—	—	**2**

21. In addition to the approved staffing establishment for 2009 of 30 positions, it is proposed that two additional positions, of a Director/Chief of Staff (D-1) and a Technical Compliance/Quality Control Officer (Field Service), be established.

22. The Director/Chief of Staff will be responsible for the overall substantive, programmatic, financial and administrative management of UNOWA and the Cameroon-Nigeria Mixed Commission to ensure the effective direction and integrated management of all activities in line with the mission's mandates.

23. The Technical Compliance/Quality Control Officer (Field Service) will undertake the quality control of aviation through regular inspection and the establishment of necessary monitoring tools for aircraft, crews, operations, licences, maintenance, procedures and training in line with the Department of Peacekeeping Operations Aviation Manual and approved United Nations aviation standards.

24. As a result of the adoption of General Assembly resolution 63/250 on human resources management, including the harmonization of conditions of service, it is proposed that the position of Administrative Assistant be converted from the General Service (Other level) to the Field Service category.

B. United Nations Integrated Peacebuilding Office in the Central African Republic

($17,991,600)

Background, mandate and objective

25. The Central African Republic has a long history of political instability and recurring armed conflict. Since independence in 1960, four out of five Presidents have been removed from power through unconstitutional means. Over the past decade, the United Nations has undertaken direct and uninterrupted efforts to help stabilize the country, through the deployment of a United Nations peacekeeping operation, the United Nations Mission in the Central African Republic (MINURCA), from 1998 to 2000, and the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA), since 2000.

26. The Security Council decided to establish MINURCA on 15 April 1998 following a series of violent mutinies by the country's armed forces in 1996 and 1997. MINURCA replaced the Inter-African Mission to Monitor the Implementation

of the Bangui Agreement, a regional peacekeeping force. MINURCA facilitated successful legislative and presidential elections in 1998 and 1999, respectively.

27. In its resolution 1271 (1999), the Security Council decided that MINURCA should be succeeded by a United Nations post-conflict peacebuilding presence in the country. In his letter dated 3 December 1999 to the President of the Security Council (S/1999/1235), the Secretary-General proposed the modalities of such a presence to help the authorities of the Central African Republic address the country's security and development challenges. BONUCA was established on 16 February 2000.

28. In 2009, the mandate of BONUCA, as outlined in the Secretary-General's report to the Security Council of 26 November 2008 (S/2008/733) focuses on the following tasks: (a) assisting the authorities of the Central African Republic in the implementation of the outcomes of the inclusive political dialogue as well as peace agreements the Government signed with the country's rebel movement in 2008; (b) supporting the engagement of the Peacebuilding Commission and the Peacebuilding Fund in the Central African Republic; (c) contributing to the mobilization of resources to help the Central African Republic to enhance transparent political and economic governance; (d) promoting respect for human rights and the rule of law; (e) providing and coordinating assistance, as appropriate, in the preparation of credible and transparent elections, scheduled for 2010; and (f) continuing to support the operations of the United Nations Mission in the Central African Republic and Chad (MINURCAT) in the Central African Republic.

29. The Central African Republic was placed on the agenda of the Peacebuilding Commission in June 2008, at the request of the Security Council acting on an expression of interest by the national authorities of the Central African Republic. In anticipation of the Commission's engagement, on 27 June 2008 the Council requested the Secretary-General to make recommendations on how the mandate of BONUCA and the Special Representative of the Secretary-General, as well as the configuration of BONUCA and the United Nations country team, should be revised in order to effectively support the Commission's work. Subsequently, in July 2008, a Department of Political Affairs-led Inter-agency Working Group on the Central African Republic was set up to review United Nations priorities and activities in the Central African Republic, and it carried out an inter-agency mission to the Central African Republic in October 2008. In his report to the Council (S/2008/733), the Secretary-General informed it of his intention to prepare proposals for an integrated United Nations presence in the Central African Republic. The Council, in a letter from its President to the Secretary-General dated 23 December 2008 (S/2008/809), requested that recommendations on a United Nations integrated office in the Central African Republic be submitted to it by 28 February 2009.

30. In a letter dated 3 March 2009 to the President of the Security Council (S/2009/128), the Secretary-General recommended that BONUCA be succeeded, initially until 31 December 2009, by a United Nations integrated peacebuilding office, with a revised mandate and structure. In a presidential statement issued on 7 April 2009 (S/PRST/2009/5), the Security Council endorsed the Secretary-General's recommendation and requested that he ensure that the smooth transition to the new integrated office take place as soon as possible, including through the early deployment of the new Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General. The newly appointed

Special Representative for the Central African Republic and head of BONUCA, Sahle-Work Zewde, took over her new functions on 30 June 2009.

31. In 2010 the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) will perform the following tasks:

(a) Assist national and local efforts in implementing the dialogue outcomes, in particular through support for governance reforms and electoral processes;

(b) Assist in the successful completion of the disarmament, demobilization and reintegration process and the reform of security sector institutions, and support activities to promote the rule of law;

(c) Support efforts to restore State authority in the provinces;

(d) Support efforts to enhance national human rights capacity and promote respect for human rights and the rule of law, justice and accountability;

(e) Closely coordinate with and support the work of the Peacebuilding Commission, as well as the implementation of the Strategic Framework for Peacebuilding and projects supported through the Peacebuilding Fund;

(f) Exchange information and analysis with MINURCAT on emerging threats to peace and security in the region;

(g) Help ensure that child protection is properly addressed in the implementation of the comprehensive peace agreement and the disarmament, demobilization and reintegration process, including by supporting the monitoring and reporting mechanism established according to resolutions 1539 (2004) and 1612 (2005).

Cooperation with other entities

32. In 2010, BINUCA will work closely with agencies and programmes within the United Nations country team in the Central African Republic, including the United Nations Development Programme (UNDP), the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme, the Food and Agriculture Organization of the United Nations, the United Nations Children's Fund (UNICEF), the World Health Organization, the United Nations Development Fund for Women, the United Nations Population Fund (UNFPA), the Joint United Nations Programme on HIV/AIDS, the World Bank and the International Monetary Fund (IMF), through the security management team, coordination meetings and thematic groups and clusters. The mission will also maintain close working relations on cross-cutting issues (common services for security and medical services) and coordinate with MINURCAT, the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), the African Union-United Nations Hybrid Operation in Darfur and the United Nations Mission in the Sudan on issues related to transborder security through bilateral meetings.

33. In close coordination with the Government and with the support and guidance of the United Nations Peacebuilding Support Office, the Department of Political Affairs and UNDP, BINUCA will facilitate the implementation of a national priority plan, which received funding from the United Nations Peacebuilding Fund for projects in key areas in the context of the ongoing peace consolidation process.

34. BINUCA will also work in close cooperation with the African Union, the International Organization of la Francophonie (OIF), the secretariat of the International Conference on the Great Lakes Region, the Central African Economic and Monetary Community (CEMAC) and the Economic Community of Central African States, which maintains a 500-strong subregional peacekeeping force, the Mission for the Consolidation of Peace in the Central African Republic.

35. Through various mechanisms and forums, BINUCA will cooperate in the substantive areas of its operation with Member States present on the ground and the authorities of neighbouring States.

36. BINUCA will facilitate various MINURCAT missions in the Central African Republic, thereby assisting MINURCAT in the implementation of its task of creating the security conditions necessary for humanitarian activities in the north-eastern part of the Central African Republic pursuant to Security Council resolution 1778 (2007).

Planning assumptions for 2010

37. It is assumed that the Security Council will provide a mandate for BINUCA of one year from 1 January to 31 December 2010. It is also assumed that resources from the United Nations agencies, funds and programmes present in the Central African Republic, when they are utilized through planned cooperation between agencies, could provide complementarities and synergies both in the substantive and support areas.

38. In 2010, BINUCA will assist the Government in the implementation of the recommendations of the inclusive political dialogue as well as the comprehensive peace agreement signed between the Government and political-military groups in 2008. Four sub-offices of the integrated office will be established in Bambari, Bouar, Bossangoa and Birao to support the restoration of State authority in the provinces, as well as to accompany the implementation of the peace agreement between the Government and rebel movements active in those parts of the country and to prevent a relapse into conflict. The integrated office will also mobilize resources to help the Central African Republic enhance good political and economic governance and human rights and promote greater and more effective civil society engagement in addressing the country's multifaceted challenges, including the ongoing security sector reform and disarmament, demobilization and reintegration processes and the preparations for free and fair presidential and parliamentarian elections in 2010. A comprehensive and integrated United Nations strategy will be developed to ensure that the United Nations presence in the country fully responds to the challenges facing the Central African Republic, as well as to support various relevant programmes and activities, including those of the Peacebuilding Commission.

39. The objectives, expected accomplishments and indicators of achievement are set out below.

Objective: To advance national reconciliation and stability in the Central African Republic.

Expected accomplishments	*Indicators of achievement*
(a) Implementation of the inclusive political dialogue of 2008 in the Central African Republic, including governance reforms and electoral processes	(a) (i) Reduced number of violations of the various peace agreements signed between the Government and rebel groups *Performance measures* Actual 2008: 20 Estimate 2009: 25 Target 2010: zero (ii) Elections within the prescribed constitutional time frame and pursuant to the relevant recommendations of the inclusive political dialogue *Performance measures* Actual 2008: zero Estimate 2009: zero Target 2010: municipal, legislative, presidential (iii) Increased number of independent audits of Government institutions as recommended by the inclusive political dialogue *Performance measures* Actual 2008: zero Estimate 2009: 5 Target 2010: 7 (iv) Independent anti-corruption body established by adoption of law by the Central African Republic Legislature *Performance measures* Actual 2008: zero Estimate 2009: zero Target 2010: 1

Outputs

- Advice to the follow-up committee on the implementation of the recommendations of the inclusive political dialogue
- Good offices and mediation of disputes between national stakeholders, including political parties and civil society, threatening the implementation of the dialogue recommendations

- Weekly high-level meetings of the Special Representative of the Secretary-General with political and civil society leaders on matters relating to national reconciliation
- 4 outreach events and advice on mechanisms to promote dialogue, a culture of tolerance and peace, national reconciliation and confidence-building among members of political parties, parliamentarians, public servants and representatives of civil society
- Monthly consultations with the group of the main external partners of the Central African Republic, including the P5 group, CEMAC, the Mission for the Consolidation of Peace in the Central Africa Republic, OIF and the African Union, to coordinate the mobilization of resources for national reconstruction and development and to involve them in the implementation of the dialogue recommendations
- Quarterly meetings with representatives of neighbouring countries affected by cross-border insecurity on strengthening cooperation and addressing the threat posed by armed groups, including highway robber gangs
- 2 reports to the Security Council
- 4 inter-mission cooperation meetings with MINURCAT to exchange information and analysis on substantive and operational issues of mutual concern including emerging threats to peace and security in the region
- Advice to Central African Republic Government high-level officials, through monthly meetings, as well as meetings with local authorities through the field presence on the need to ensure that national institutions function in accordance with democratic norms
- Consultation with international partners, through monthly meetings, on ways of assisting the Government in its efforts to consolidate and improve national institutions
- Close work with the United Nations Peacebuilding Support Office/Peacebuilding Commission and all national stakeholders to facilitate the implementation of the strategic framework for peacebuilding, including projects supported through the Peacebuilding Fund
- 2 seminars to sensitize political leaders and members of civil society on the role of women and youth in the consolidation of peace, including on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women and Security Council resolution 1325 (2000) on women and peace and security
- 4 field visits to sensitize local community leaders about women's participation in decision-making and sexual and gender-based violence
- 1 seminar for women parliamentarians and women leaders on women's political participation and the fight against sexual and gender-based violence
- 1 workshop and advice to officials from key Government ministries and representatives of political parties and civil society groups on gender mainstreaming and increasing women's political participation in the peacebuilding process, including the elections
- Training of 40 journalists on electoral media coverage
- Public information campaign to promote the inclusive political dialogue, including monthly press briefings to the local media, 30 minutes of radio programmes per week (in Sango and French), 30 minutes of television programmes per month, 1,000 posters (in Sango and French) and 2,000 pamphlets (in Sango and French)

Expected accomplishments	*Indicators of achievement*
(b) Disarmament, demobilization and reintegration of ex-combatants and reform of security sector institutions and strengthening of rule of law in the Central African Republic	(b) (i) Total number of disarmed, demobilized and reintegrated former Central African Republic rebel fighters

Performance measures

Actual 2008: zero

Estimate 2009: 8,000 demobilized and disarmed

Target 2010: 8,000 demobilized, disarmed and reintegrated

(ii) Adoption of a military statute governing size and composition of the armed forces by the Government of the Central African Republic

Performance measures

Actual 2008: zero

Estimate 2009: zero

Target 2010: 1

(iii) Increase in total number of court sessions held by national courts

Performance measures

Actual 2008: zero

Estimate 2009: zero

Target 2010: 3

(iv) Increase in the total number of renovated prisons

Performance measures

Actual 2008: zero

Estimate 2009: zero

Target 2010: 1

(v) New penal codes adopted by the legislature of the Central African Republic

Performance measures

Actual 2008: zero

Estimate 2009: zero

Target 2010: 2 (civilian, military)

(vi) Total number of disarmed, demobilized and reintegrated child soldiers and other children associated with armed groups in the Central African Republic

Performance measures

Actual 2008: zero

Estimate 2009: 700 demobilized and disarmed

Target 2010: 700 demobilized, disarmed and reintegrated

Outputs

- Monthly meetings with the Central African Republic National Disarmament, Demobilization and Reintegration Commission on the implementation of recommendations of the national workshop on disarmament, demobilization and reintegration and the security sector reform pillar on implementation of recommendations of the national action plan on security sector reform
- Chairing of the Central African Republic steering committee on disarmament, demobilization and reintegration, including advice on ex-combatants list, ex-combatant camps and sensitization campaigns
- 5 workshops for Central African Republic defence and security forces on security sector reform
- 3 workshops, in partnership with Ministry of Justice and UNDP, for judges and lawyers on international standards in human rights relating to administration of justice
- Monitoring of human rights in 20 prisons and police holding cells and reporting as required to judicial authorities
- Advice to the Central African Republic steering committee on judicial reform, through quarterly meetings, so that reforms meet international human rights standards
- Advice to the Government of the Central African Republic for the implementation and the monitoring of the national strategic plan for strengthening the justice system
- Advice to the Ministry of Justice on the coordination of international aid and donor community support to justice sector through quarterly meeting
- Weekly meeting with the Ministry of Justice officials, court officials, traditional leaders, bar associations and civil society organizations to advise on the strengthening of the delivery of justice
- On-the-job specialized training for 10 judges, prosecutors and defence counsel on rule of law, gender and juvenile justice, ethics and discipline
- Advice to bar association and non-governmental organizations for the establishment and operation of 1 legal aid office
- Advice to the Central African Republic authorities on the implementation of the prison development plan through monthly meetings
- Mentoring and advice to 5 Central African Republic prison staff in basic policies and procedures
- Train-the-trainer course for 5 prison officers in collaboration with all partners on prison administration
- Training for 100 prison officers on basic prison policies, procedures and management and on the treatment of inmates
- Organization of a seminar with donors to discuss prison improvement plans and resource mobilization
- Advice to national prison authorities on financial, store and budgetary procedures, health and nutrition, food security and drug management

- Training of prison rapid response team in 1 prison
- Monthly inspection visits in conjunction with national prison authorities to assess general conditions
- Training for prison staff and inmates in 1 prison on sanitation, gender, HIV/AIDS and roles and responsibilities
- Implementation of inmate rehabilitation programme in 1 prison
- Public information campaign to promote the rule of law, including 30 minutes of radio programmes per week (in Sango and French)

Expected accomplishments	*Indicators of achievement*
(c) Restoration of State authority in the provinces in the Central African Republic	(c) (i) Increased number of rehabilitated prefecture offices *Performance measures* Actual 2008: 8 Estimate 2009: 12 Target 2010: 16 (ii) Increased number of national police and gendarmerie stations in the prefectures *Performance measures* Actual 2008: 16 Estimate 2009: 24 Target 2010: 32

Outputs

- Advice to the Government of the Central African Republic on a plan to restore State authority
- Training Central African Republic Government officials on local and national government
- 4 workshops for local, provincial and national Government officials on assessing needs and mobilizing donor funds to restore State authority

Expected accomplishments	*Indicators of achievement*
(d) Enhanced national human rights capacity for protection and promotion of respect for human rights in the Central African Republic	(d) (i) Increased number of prefectures where local and/or national human rights organizations are monitoring and reporting on the human rights situation *Performance measures* Actual 2008: 4 Estimate 2009: 8 Target 2010: 11

(ii) Decreased number of months from the time a human rights violation is reported to and reviewed by the national authorities

Performance measures

Actual 2008: 36

Estimate 2009: 12

Target 2010: 6

(iii) Increased number of cases of human rights violations investigated/reviewed by the judiciary

Performance measures

Actual 2008: 14

Estimate 2009: 24

Target 2010: 36

(iv) National action plan for the implementation of Security Council resolution 1325 (2000) on women and peace and security adopted by the Government

Performance measures

Actual 2008: zero

Estimate 2009: zero

Target 2010: 1

(v) Establishment by a presidential decree of an independent national human rights commission

Performance measures

Actual 2008: zero

Estimate 2009: zero

Target 2010: 1

(vi) Increased transitional justice meetings to strengthen the recommendations of the inclusive dialogue and consolidate the peace

Performance measures

Actual 2008: zero

Estimate 2009: 1

Target 2010: 2

Outputs

- 5 workshops on respect for human rights and the rule of law for local non-governmental organizations, members of civil society, political parties and defence and security forces in the capital city and 4 prefectures
- Advice to the Government, including 2 national consultations, to help build an independent national human rights commission in accordance with the Paris Principles
- Advice to the Government, including two seminars for the design and implementation of a national human rights plan of action in cooperation with international and national partners, including national human rights organizations
- Trial monitoring and monthly meetings with representatives of the judiciary and security forces to address the matter of impunity and initiate follow-up, as required, with national authorities
- Monitoring and investigations on human rights violations based on several field trips throughout the country
- Monthly reports on human rights violations and the implementation of human rights instruments and follow-up with the national and local authorities, as required
- 6 human rights workshops for law enforcement, security forces, national human rights institute and local non-governmental organizations on international human rights standards
- 4 meetings with MINURCAT and MONUC on regional and cross-border human rights-related issues
- 3 workshops for national judicial authorities on the promotion and protection of human rights in collaboration with UNICEF and UNHCR
- Monitoring on children and armed conflict according to resolution 1539 (2004) and 1612 (2005) and reporting, as required
- Organization of events in conjunction with United Nations agencies, to celebrate International Women's Day, the anniversary of the adoption of Security Council resolution 1325 (2000) and the 16-day campaign of activism against violence against women
- 3 workshops for the Government and civil society to design a national action plan to implement Security Council resolution 1325 (2000)
- Public information campaign on the promotion and protection of human rights, including monthly press briefings, 30 minutes of radio programmes per month (in Sango and French), 1,000 pamphlets (in Sango and French) and 200 posters (in Sango and French)
- 3 workshops for political leaders and civil society on transitional justice

External factors

40. BINUCA is expected to achieve its objective provided that: (a) cross-border insecurity and instability in neighbouring countries do not disrupt the peace process; (b) parties to the conflict remain committed to the inclusive political dialogue; (c) there is political will on the part of the Government to prioritize and implement the agreed human rights agenda; and (d) donors provide assistance and funding for required human rights programmes.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2009* (6)	*Variance* (7)=(4)-(6)
Military and police personnel costs	—	—	—	218.8	—	—	218.8
Civilian personnel costs	—	—	—	10 543.0	—	—	10 543.0
Operational costs	—	—	—	7 229.8	3 262.5	—	7 229.8
Total	—	—	—	**17 991.6**	**3 262.5**	—	**17 991.6**

41. Resource requirements totalling $17,991,600 net ($19,299,100 gross) would provide for mission subsistence allowance, travel, clothing allowance and provision for death and disability compensation ($218,800) for two military advisers and two police advisers, salaries, common staff costs and hazard pay ($10,543,000) for the establishment of 157 positions, mission subsistence allowance and travel ($80,900) for two Government-provided personnel (prison advisers), consultants for training ($80,900), travel of staff ($603,200), facilities and infrastructure ($1,932,900), maintenance and operations of 52 vehicles ($1,008,800), rental of air transportation ($239,300), set-up and maintenance of a communications network ($1,906,700) and an information technology network ($668,900), contribution to the United Nations dispensary and medical evacuation ($76,000) and other services, supplies and equipment ($632,200).

42. Requirements for start-up activities of BINUCA during 2009 have been accommodated from within the 2008-2009 appropriation of BONUCA.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			*Total*
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	
Proposed 2010	—	1	1	1	5	10	7	1	**26**	37	—	**63**	12	77	5	**157**

43. The total proposed staffing complement for BINUCA will comprise 157 staff (63 international staff, 89 national staff and 5 United Nations Volunteers) and will be headed by a Special Representative of the Secretary-General at the Assistant Secretary-General level who will be supported by a strategic planning and coordination unit and four substantive units and sections focusing on the key areas of the mandate, namely, security sector reform and disarmament, demobilization and reintegration; good governance and the rule of law; and the establishment of development hubs. Details of the proposed staffing complement of the Office are set out below.

Substantive component (55 positions)

44. The substantive component comprises:

(a) The Office of the Special Representative of the Secretary-General (14 positions): the immediate Office of the Special Representative of the Secretary-General will be responsible for the overall management of the mission, including the coordination of all activities of the United Nations in the Central African Republic. It will comprise the Special Representative of the Secretary-General (Assistant Secretary-General), the Deputy Special Representative of the Secretary-General (D-2), a Chief of Staff (D-1), a Senior Strategic Planning and Coordination Officer (P-5), a Special Assistant (P-4), a Gender Affairs Adviser (P-4), a Child Protection Officer (P-4), a Planning Officer (P-4), a Gender Affairs Officer (National Officer), four Administrative Assistants (Field Service) and a Driver (Local level);

(b) The Human Rights and Justice Section (23 positions): the Section will monitor human rights violations and abuses, bring human rights concerns to the attention of the authorities and recommend related actions, as well as leading human rights training and capacity-building activities. It will comprise a Senior Human Rights Officer (P-5), four Human Rights Officers (1 P-4, 1 P-3, 1 P-2 and 1 United Nations Volunteer), a Judicial Affairs Officer (P-4), two Prison Affairs Officers (1 P-4 and 1 National Officer), an Administrative Assistant (Field Service) and two Administrative Assistants (Local level) in Bangui and eight Human Rights Officers (4 National Officers and 4 United Nations Volunteers) and four Administrative Assistants (Local level) in the regional offices;

(c) The Political Affairs Section (10 positions): the Section will assist national and local efforts in promoting the smooth and full implementation of the recommendations of the inclusive political dialogue, in particular through support for governance reforms and electoral processes and by facilitating efforts to restore State authority throughout the national territory of the Central African Republic. It will comprise a Senior Political Affairs Officer (P-5), four Political Affairs Officers (1 P-4 and 3 P-3) and an Administrative Assistant (Field Service) in Bangui and four Civil Affairs Officers (National Officer) in the regional offices;

(d) The Security Sector Institutions Unit (3 positions): the Unit will lead the mission's efforts in providing support to the national authorities in the reform of the security sector as well as in the implementation of the disarmament, demobilization and reintegration programme. In accordance with the Security Council mandate, the section will provide strategic advice and capacity-building support to national security institutions, advise on the military and security implications of internal and subregional developments and liaise with MICOPAX and MINURCAT security officials. It will comprise a Senior Security Sector Reform Officer (P-5), a Disarmament, Demobilization and Reintegration Officer (P-3) and an Administrative Assistant (Field Service);

(e) The Public Information Unit (5 positions): the Unit, in accordance with the mandate provided by the Security Council, will be responsible for promoting the activities of BINUCA and will continue to conduct the sensitization campaign on peace initiated by BONUCA directed at the population of the country and will also support the local press. It will comprise three Public Information Officers (1 P-4,

1 P-3 and 1 National Officer), an Audio-visual Assistant (Local level) and an Administrative Assistant (Local level).

Administrative component (58 positions)

45. The administration will support substantive operations at mission headquarters and in the field and will comprise general administrative, finance and budget, human resources, procurement, communications and information technology, facility and inventory and transport functions, as outlined below:

(a) The Office of the Chief of Mission Support (5 positions): a Chief of Mission Support (P-5), a General Services Officer (Field Service), a Receiving and Inspection Assistant (Local level), an Inventory Assistant (Local level) and an Administrative Assistant (Local level);

(b) The Finance and Budget Unit (6 positions): a Budget and Finance Officer (P-3), two Finance Assistants (Field Service) and three Finance Assistants (Local level);

(c) The Human Resources Unit (5 positions): a Human Resources Officer (Field Service), an Associate Human Resources Officer (National Officer), a Human Resources Assistant (Field Service) and two Human Resources Assistants (Local level);

(d) The Procurement Unit (3 positions): a Procurement Officer (Field Service), a Procurement Assistant (Field Service) and a Procurement Assistant (Local level);

(e) The Technical Services Section, headed by a Chief of Technical Services (P-4), to be supported by an Administrative Assistant (Local level), and supervising the following units:

(i) The Facilities Management Unit (4 positions): a Facilities Management Officer (Field Service), an Electrician (Local level), a Supply Assistant (Local level) and an HVAC Technician (Local level);

(ii) The Transport Unit (11 positions): a Transport Officer (Field Service), a Transport Assistant (Field Service), five Drivers (Local level), a Fuel Pump Operator (Local level) and three Vehicle Mechanics (Local level);

(iii) The Communications and Information Technology Unit (8 positions): a Communication and Information Technology Systems Officer (Field Service), a Communications Assistant (Field Service), an Information Technology Assistant (Field Service), an Information Technology Assistant (Local level) and four Switchboard Operators (Local level);

(f) Field Offices (14 positions): four Electricians (Local level), four Vehicle Mechanics (Local level), four Drivers (Local level) and two Communications and Information Technology Assistants (Local level).

Safety and security (44 positions)

46. The Safety and Security Section will be responsible for ensuring the safety and security of United Nations staff and assets in the mission area and will comprise:

(a) The Office of the Chief Security Officer (1 position), comprising a Chief Security Officer (P-4), a Deputy Chief Security Officer (P-3) and a Security Assistant (Local level), all provided by the Department of Safety and Security and under UNDP contract administration, and an Administrative Assistant (Field Service) provided by BINUCA;

(b) The Emergency Communications Unit (6 positions): a Radio Technician (Field Service) and five Radio Operators (Local level);

(c) The Access Control and Emergency Response Unit (9 positions): three Security Officers (Field Service) and six Security Assistants (Local level);

(d) The Close Protection Unit (8 positions): five Close Protection Officers (Field Service) and three Close Protection Drivers (Local level);

(e) The Security Service Section (8 positions): a Security Officer (Field Service), two Security Assistants (Local level), a Fire Safety Assistant (Local level), two Investigators (Field Service) and two Investigative Assistants (Local level);

(f) Field Offices (12 positions): four Regional Security Supervisors (Field Service) and eight Security Assistants (Local level).

C. United Nations Integrated Peacebuilding Office in Guinea-Bissau

($19,016,600)

Background, mandate and objective

47. In paragraph 3 of its resolution 1876 (2009), the Security Council requested the Secretary-General to establish a United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) to succeed the United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS), as recommended by the Secretary-General in his report (S/2009/302), for an initial period of 12 months, beginning on 1 January 2010, with the following key tasks:

(a) Assisting the Peacebuilding Commission in its work in addressing critical peacebuilding needs in Guinea-Bissau;

(b) Strengthening the capacities of national institutions in order to maintain constitutional order, public security and full respect for the rule of law;

(c) Supporting national authorities to establish effective and efficient police and law enforcement and criminal justice systems;

(d) Supporting an inclusive political dialogue and national reconciliation process;

(e) Providing strategic and technical support and assistance to the Government of Guinea-Bissau in developing and coordinating the implementation of security sector reform;

(f) Assisting national authorities to combat drug trafficking and organized crime, as well as human trafficking, especially child trafficking;

(g) Supporting national efforts to curb the proliferation of small arms and light weapons;

(h) Undertaking human rights promotion, protection and monitoring activities and supporting the institutionalization of respect for the rule of law;

(i) Mainstreaming a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000) and 1820 (2008);

(j) Enhancing cooperation with the African Union, the Economic Community of West African States, the Community of Portuguese-speaking Countries, the European Union and other partners in their efforts to contribute to the stabilization of Guinea-Bissau;

(k) Helping in the mobilization of international assistance.

48. The Security Council underlined the need for appropriate expertise to ensure that UNIOGBIS effectively and efficiently implements its mandate and stressed the importance of establishing a fully integrated office with effective coordination of strategies and programmes between the United Nations agencies, funds and programmes, between the United Nations and international donors and between the integrated office, ECOWAS and other United Nations missions in the subregion, and requests the Secretary-General to take the necessary measures with UNOGBIS to ensure a smooth transition between UNOGBIS and the new integrated office.

49. A team of six experts from the Standing Police Capacity of the United Nations police deployed to Guinea-Bissau from 2 to 30 June 2009 to assist in preparing the mission for its expanded multidimensional role in comprehensive areas of policing and law enforcement. Taking into consideration the findings of the United Nations inter-agency security sector reform assessment mission in October 2008 and the technical assessment mission in April 2009, the Standing Police Capacity team developed a strategic framework for UNIOGBIS engagement in police and law enforcement matters, in consultation with the authorities of Guinea-Bissau and international partners, aimed at enhancing institutions and strengthening capacities, including in the areas of organized crime, drug trafficking, public security and community policing.

50. The United Nations vision for Guinea-Bissau is a stable political, security, social and economic environment conducive to peace consolidation and the full realization of human rights. The new integrated Office will bring together the political, security, development and human rights pillars under a common vision, underpinned by a human rights-based approach, gender mainstreaming and the promotion of the rule of law.

51. Activities will be carried out by a combination of UNIOGBIS civilian and Government-provided personnel (military and police). In particular, UNIOGBIS will use its good offices to encourage the national authorities to send positive signals of commitment to and engagement in peaceful dialogue, good governance, respect for human rights and the rule of law, security sector reform and the reform of the public administration. UNIOGBIS will continue to appeal to the country's development partners for increased financial assistance to Guinea-Bissau, emphasizing the need to support political and socio-economic stability.

Cooperation with other entities

52. UNIOGBIS will continue to work closely with the Peacebuilding Commission, the Peacebuilding Support Office, the United Nations country team, the World Bank,

IMF, the European Union, the Economic Community of West African States, the Community of Portuguese-speaking Countries and other partners to ensure support for security sector reform, the anti-narcotics operational plan and the poverty reduction strategy paper.

53. Furthermore, UNIOGBIS will cooperate closely with all the regional missions and United Nations country teams. Increased cooperation is also expected with regional organizations such as ECOWAS and the Community of Portuguese-speaking Countries, as well as the country's key multilateral donor, the European Union, in the areas of security sector reform, especially in the follow-up to the Praia conference on security sector reform. UNIOGBIS will also participate in regional initiatives to address illicit drug trafficking and organized crime. Collaborative efforts will continue in 2010, including:

(a) Collaboration with UNOWA in both political and administrative areas of joint meetings on cross-cutting issues such as elections, drug trafficking and organized crime;

(b) Ongoing collaboration with the Department of Peacekeeping Operations in the area of defence, police, law enforcement and justice reforms;

(c) Ongoing collaboration in the areas of training, logistics and aviation support on a cost-sharing basis with UNOWA;

(d) Sustained cooperation with UNDP in the use of common services, such as office space, medical facilities and security, as well as in the area of justice reform;

(e) Collaboration with the United Nations Office on Drugs and Crime, UNOWA, the Department of Peacekeeping Operations and the International Criminal Police Organization (INTERPOL) in facilitating the fight against drug trafficking, organized crime and human trafficking;

(f) Cooperation with ECOWAS and UNDP in facilitating the implementation of programmes aimed at fighting the proliferation of small arms and light weapons;

(g) Gender mainstreaming activities in cooperation with UNOWA and UNFPA;

(h) Cooperation with the African Union.

54. UNIOGBIS will receive substantive guidance and operational support from the Secretariat, primarily from the Department of Political Affairs, as well as from the Department of Peacekeeping Operations and the Department of Field Support.

Planning assumptions for 2010

55. UNIOGBIS will carry out its activities in an integrated manner with the United Nations country team. UNIOGBIS and the country team will establish a common vision of the Organization's strategic objectives for Guinea-Bissau and develop an integrated strategic framework to bring together their work on peace consolidation under a limited set of priorities and sequenced actions, with benchmarks to measure progress in the peace consolidation efforts of the United Nations system in Guinea-Bissau. The framework will be developed through a Strategic Planning Unit jointly staffed by UNIOGBIS and the country team, and it will be monitored by the strategic policy group, which will bring together the leadership of UNIOGBIS and

the country team. Joint initiatives between UNIOGBIS and the country team will be enhanced in the following areas: (a) implementation of the security sector and justice reform programme; (b) support for the engagement of the Peacebuilding Commission with Guinea-Bissau; (c) national reconciliation and political dialogue; (d) the strengthening of State institutions and civil society; (e) the fight against drug trafficking and organized crime; (f) the fight against the proliferation of small arms and light weapons; (g) human rights and the rule of law; (h) a gender mainstreaming perspective and sensitization (Security Council resolutions 1325 (2000) and 1820 (2008) on women and peace and security); and (i) cooperation with the African Union, ECOWAS, the European Union and the Community of Portuguese-speaking Countries.

56. The objectives, expected accomplishments and indicators of achievement are set out below.

Objective: A stable political, security, social and economic environment in Guinea-Bissau.

Expected accomplishments	*Indicators of achievement*
(a) Strengthened defence, police and law enforcement systems in Guinea-Bissau	(a) (i) Number of established core legal instruments related to reformed defence, police and law enforcement systems and related ministries' reform laws passed by National Assembly and Government *Performance measures* Actual 2008: not applicable Estimate 2009: not applicable Target 2014: 4 legal instruments (ii) Increased total funded percentage of the defence and security forces' pension and reintegration funds *Performance measures* Actual 2008: not applicable Estimate 2009: 5 per cent Target 2010: 30 per cent (iii) Reduced number of police and other law enforcement agencies in the Guinea-Bissau policing and internal security system *Performance measures* Actual 2008: 9 services Estimate 2009: 9 services Target 2010: 4 services

(iv) Establishment of a role model police station within community policing concept in Bissau and increase in the number of functional police stations in Guinea-Bissau

Performance measures

Actual 2008: not applicable

Estimate 2009: not applicable

Target: 1 role model police station in Bissau and 3 functional police stations in Guinea-Bissau

(v) Increased total number of small arms and light weapons collected and destroyed

Performance measures

Actual 2008: not applicable

Estimate 2009: 500

Target 2010: 600

(vi) Increased total number of armed forces veterans demobilized

Performance measures

Actual 2008: not applicable

Estimate 2009: 500 defence officers

Target 2010: 1,500 defence officers

(vii) Increased total number of personnel in the police vetted

Performance measures

Actual 2008: not applicable

Estimate 2009: not applicable

Target 2010: 300 police officers

(viii) Increased total number of armed barracks decommissioned

Performance measures

Actual 2008: not applicable

Estimate 2009: 2

Target 2010: 6

(ix) Increased operational capacity of the INTERPOL National Central Bureau in accordance with the 24 service standards of INTERPOL (100 per cent)

Performance measures

Actual 2008: 15 per cent

Estimate 2009: 25 per cent

Target 2010: 50 per cent

(x) Establishment of a transnational crime unit to enhance national investigative capacities in accordance with the ECOWAS regional action plan to combat drug trafficking and organized crime in West Africa and the West Africa Coast Initiative

Performance measures

Actual 2008: not applicable

Estimate 2009: not applicable

Target 2010: 1 unit

(xi) Number of organic laws passed by the National Assembly relating to the Ministry of the Interior, the Polícia de Ordem Pública and the Serviço de Informações do Estado

Performance measures

Actual 2008: not applicable

Estimate 2009: not applicable

Target 2010: 2

Outputs

- Organization of co-location of United Nations police officers with the Ministry of the Interior, the Ministry of Justice, offices of heads of police agencies, the transnational crime unit/National Central Bureau of INTERPOL, four regional sites and the Police Academy site, on-the-job training, mentoring, coaching, logistical/administrative support, monitoring of local authorities, officer performance/compliance assessments/reporting
- Organization of a national round table on the role of defence and security forces in democratic societies
- Advice to the Government of Guinea-Bissau through quarterly co-chairing of meetings on the implementation of the Strategic Framework for Peacebuilding in Guinea-Bissau and the Peacebuilding Commission process
- Advice to donors and the international contact group on Guinea-Bissau through monthly coordination and donor mobilization meetings on security sector reform strategy and plan of action status
- Advice to national authorities, through regular meetings, on development and implementation of security sector strategy plan and plan of action

- 1 meeting with the relevant national, regional and international partners to develop a revised national anti-narcotics and organized crime operational plan, in line with the report of the United Nations inter-agency security sector reform assessment mission to Guinea-Bissau and the ECOWAS regional action plan on drug trafficking and organized crime in West Africa
- Meetings with the authorities of Guinea-Bissau to establish a police agreement including provisions on vetting, training, certification and accountability
- Vetting and certification of up to 300 Guinea-Bissau senior police personnel in line with the agreement with the authorities (see the preceding output) and following good practice, as exemplified in the Department of Peacekeeping Operations policies on support for the reform, restructuring and rebuilding of police and law enforcement agencies and on support for the vetting of police and other law enforcement personnel
- Meetings with the authorities to establish a policing and internal security coordination group comprising 1 representative of the Ministry of the Interior, 1 representative of the Ministry of Justice, the Chief of the Public Order Police, the Chief of the Judiciary Police, the Chief of the State Information Service, the UNIOGBIS Senior Police Adviser, a European Union police expert, an ECOWAS police expert and other representatives of the international community, as decided by the coordination group, upon request, to be co-chaired by the UNIOGBIS Senior Police Adviser and 1 representative of the national authorities on a three-month rotating basis. Bimonthly meetings and additional meetings, as deemed necessary by the group. Special police/internal security technical working groups on specific topics to be created as needed
- 2 seminars on security sector reform laws and coordination and control of the reform process for the National Steering Committee on Security Sector Reform and the Coordination Secretariat
- 2 workshops for the National Steering Committee on the security sector reform strategy and plan of action
- 2 seminars for the Defence and Security Parliamentary Commission on the security sector reform strategy and plan of action
- Organization of 6 field visits for parliamentarians on the security sector reform strategy and plan of action
- 2 seminars with civil society organizations, parliamentarians and others actors to promote a common understanding of the security sector reform framework and organic legislation
- 1 fully functional Guinea-Bissau transnational crime unit operational in terms of premises, qualified personnel from all police/law enforcement agencies, equipment and standard operational procedures/rules and regulations
- 2 workshops for national authorities on drug trafficking and organized crime
- Organization of a national forum for debate on drug trafficking and organized crime
- Refresher courses for 35 Guinea-Bissau police officers in the investigation of cases of serious and organized crime, including illicit drug trafficking
- Advice to Guinea-Bissau police and law enforcement agencies on improving individual competence, organizational capacity, integrity, accountability and gender
- Advice to national authorities on the development of a framework for reform, restructuring and rebuilding of the police and other law enforcement agencies
- Advice to national authorities on the establishment of modalities for improving police and other law-enforcement capacity for combating organized crime and illicit drug trafficking
- 1 seminar for police and law enforcement on combating child trafficking and exploitation and other illicit human trafficking

- Advice to national authorities for the development of a framework for collecting, collating, analysing and disseminating crime-related information
- Advice to national authorities for the development of a training strategy document in consultation with the police and other law enforcement agencies
- Advice to national authorities for the design and progressive implementation of a framework for a sustainable community policy programme founded on a general community policing philosophy throughout all police and law enforcement agencies
- Advice to national authorities for the establishment and replication of a model police station in Bissau and in the regions
- Seminar for parliamentarians on provisions in the Political Declaration on the Prevention of Drug Abuse, Illicit Drug Trafficking and Organized Crime in West Africa and the regional action plan to address the growing problem of illicit drug trafficking, organized crime and drug abuse in West Africa
- 2 national workshops to enhance the knowledge of the defence and security sector and other representative sectors of society in order to achieve an effective and integrated performance against drug trafficking and organized crime
- 2 workshops on security sector reform for civil society organizations and the National Commission on Reconciliation
- 4 field visits for donors and international community on defence, and police and law enforcement projects
- Advice to the National Commission to combat the proliferation of small arms and light weapons on the preparation of a national strategy on small arms and light weapons
- 1 workshop with security and defence institutions and respective women's committees on mainstreaming gender into security sector reform
- 1 workshop with police and law enforcement agencies on gender-based violence
- Coordination meetings with the United Nations country team on specific security sector reform approaches
- Public information campaign on security sector reform, including training of journalists, organization of journalists' network, 12 radio programmes and advice to Government on national communication strategy and plan
- Public information campaign on police- and law enforcement-related matters, including written press, radio and television

Expected accomplishments	*Indicators of achievement*
(b) Strengthened rule of law in Guinea-Bissau	(b) (i) Number of new or amended laws adopted to improve the effectiveness and efficiency of the criminal justice system and to promote respect for the rule of law *Performance measures* Actual 2008: not applicable Estimate 2009: not applicable Target 2010: 1

(ii) Increased percentage of crimes reported to police and law enforcement agencies being investigated or followed up

Performance measures

Actual 2008: 15 per cent

Estimate 2009: 20 per cent

Target 2010: minimum 50 per cent

(iii) Increased percentage of women in the police and law enforcement agencies

Performance measures

Actual 2008: not available

Estimate 2009: 8 per cent

Target 2010: 13 per cent

Outputs

- 2 workshops on legislative procedures for the National Commission on Human Rights and civil society organizations
- 1 national forum for members of Parliament, magistrates, lawyers and other judicial officials to review laws in relation to rule of law and human rights standards
- 2 workshops for police and law enforcement institutions on justice sector issues
- 1 training course for magistrates, lawyers and other judicial officials on administration of justice and prisons
- Advice to the National Steering Committee for Peacebuilding through proposals on the implementation of rule-of-law projects
- 1 workshop for police and law enforcement professionals, including judiciary police, magistrates and prison officers, on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women and Security Council resolutions 1325 (2000) and 1820 (2008)
- 2 coordination and donor mobilization meetings on the rule of law
- Coordination meetings with donors, the international community and the United Nations country team on the rule of law
- 3 radio programmes on the rule of law
- Advice to the Government of Guinea-Bissau for the implementation and the monitoring of the national strategic plan for strengthening the justice system
- Advice to the Ministry of Justice on the coordination of international aid and donor community support to the justice sector through quarterly meetings
- Regular meetings with Ministry of Justice officials, court officials, traditional leaders, bar associations and civil society organizations to advise on the strengthening of the delivery of justice

- Advice to national authorities for the recruitment and induction training of prison staff
- Advice to national authorities for the establishment of contingency plans for courts and prisons to deal with organized crime elements as well as other significant problems
- Advice to national authorities for the establishment of a national intelligence network to deal with organized crime through 4 workshops
- 4 workshops for police and law enforcement agencies on effective crime reporting and investigation
- Advice to national authorities for the establishment of a professional prison service
- 1 workshop for criminal justice system professionals on the process of establishing a prison and correctional system in Guinea-Bissau

Expected accomplishments	*Indicators of achievement*
(c) Progress towards inclusive political dialogue and national reconciliation process in Guinea-Bissau	(c) (i) Number of elected Government Cabinet reports to Parliament *Performance measures* Actual 2008: not applicable Estimate 2009: not applicable Target 2010: 1 (ii) Number of proposals that are being considered by the ad hoc Parliamentary Committee on the Constitution *Performance measures* Actual 2008: not applicable Estimate 2009: not applicable Target 2010: 4 (iii) Number of projects implemented in line with the Strategic Framework for Peacebuilding in Guinea-Bissau *Performance measures* Actual 2008: not applicable Estimate 2009: not applicable Target 2010: 2

Outputs

- 1 five-day national forum for parliament, military, civil society, media, women and youth on legal and political aspects of the Constitution
- 10 constitutional workshops for parliament, military, civil society, media, women and youth on constitutional issues

- 4 seminars on peacebuilding for Government leaders, parliament, civil society and the media
- Advice to the National Steering Committee for Peacebuilding, through the co-chairing of meetings, on political dialogue and national reconciliation
- 3 reports to the Security Council
- Advice to donors and the international contact group on Guinea-Bissau through coordination and donor mobilization meetings on peacebuilding
- Training of 60 members of Parliament in negotiation and conflict-resolution skills
- Training of 25 non-parliamentary party leaders in negotiation and conflict-resolution skills
- Training of 15 senior defence and security officers in negotiation and conflict-resolution skills
- Advice to the Government on establishment of a national forum for political dialogue between politicians, religious groups, civil society and media
- Monthly meetings with the Peacebuilding Support Office/Peacebuilding Commission on the implementation of the Strategic Framework for Peacebuilding in Guinea-Bissau, including projects supported through the Peacebuilding Fund
- Facilitation of the organization of a national women's caucus, chaired by women parliamentarians from various parties, to discuss impediments to consensus on critical national issues
- Coordination meetings with donors, the international community and the United Nations country team on inclusive political dialogue and progress towards national reconciliation
- Advice to Government, Parliament and civil society on the Voz di Paz conflict-mapping exercise
- Support to Parliament on the implementation of the national dialogue and reconciliation initiative
- 2 lessons learned from forums for civil society organizations on conflict-resolution and peace-related issues
- Public information campaign on inclusive political dialogue and national reconciliation, including radio programmes on women, dialogue and peacebuilding, debates and training of civil society on communication strategies

Expected accomplishments	*Indicators of achievement*
(d) Progress towards respect for human rights in Guinea-Bissau	(d) (i) Number of published reviews of national legislation by the Ministries of Justice, Interior and Defence to eliminate discrepancies between international standards and national laws *Performance measures* Actual 2008: not applicable Estimate 2009: not applicable Target 2010: 5

(ii) Number of human rights treaties ratified by the parliament of Guinea-Bissau

Performance measures

Actual 2008: not applicable

Estimate 2009: not applicable

Target 2010: 3

(iii) Number of meetings of the women's parliamentary caucus

Performance measures

Actual 2008: 4

Estimate 2009: 4

Target 2010: 6

Outputs

- Organization of 1 national seminar for women leaders on the role of women in peace consolidation and socio-economic development
- Organization of 2 events to celebrate International Women's Day and the anniversary of Security Council resolution 1325 (2000)
- 2 national seminars for political leaders and members of civil society to discuss impediments and devise strategies to attain women's full participation in socio-economic development
- 3 training-of-trainers workshops for civil society groups working on the promotion of women's rights
- 1 seminar for community leaders and journalists on human rights
- 2 seminars for women parliamentarians and journalists on the promotion of women's rights, including on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women
- 2 seminars for officials from key Government ministries on mainstreaming of gender in their local and national programmes
- 1 training course for magistrates on treaties bodies, special procedures and universal period review reporting and follow-up on recommendations
- 1 training course on human rights for parliamentarians
- 1 training course for members of the National Human Rights Commission on the Paris Principles and the human rights protection role
- 1 workshop for law enforcement professionals, including judicial police, magistrates and prison officers on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women and Security Council resolutions 1325 (2000) and 1820 (2008)
- Advice to national authorities for the design of a witness protection programme
- Public information campaign on gender-based violence, including 3,000 booklets and T-shirts, 5 radio programmes and debates
- Public information campaign on human rights, including 2,000 booklets and 3 radio programmes on the Convention on the Elimination of All Forms of Discrimination against Women

External factors

57. UNIOGBIS is expected to achieve its objective provided that: (a) national and local stakeholders remain committed to peacebuilding; (b) international partners and donors support and fund required peacebuilding activities; and (c) all parties are committed to respecting the rule of law.

Resource requirements

(Thousands of United States dollars)

	1 January 2008-31 December 2009 variance			*Requirements for 2010*		*Variance analysis 2009-2010*	
	Appropriations	*Estimated expenditures*	*Estimated unencumbered balance*	*Total*	*Non-recurrent*	*Approved budget 2009*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	—	—	—	595.9	—	—	595.9
Civilian personnel costs	—	—	—	11 876.8	—	—	11 876.8
Operational costs	—	—	—	6 534.8	2 735.4	—	6 534.8
Total	**—**	**—**	**—**	**19 016.6**	**2 735.4**	**—**	**19 016.6**

58. Resource requirements totalling $19,016,600 net ($20,521,000 gross) would provide for the costs of a military adviser ($48,000) and 14 civilian police advisers ($547,900), salaries and common staff costs ($11,831,200) of 118 positions as detailed in the table below and the cost of one United Nations Volunteer ($45,600); services of experts and consultants ($119,000), official travel ($549,300); and other operational requirements, such as facilities and infrastructure ($2,113,400), ground transportation ($882,800), air transportation ($416,700), naval transportation ($20,000), communications ($1,235,900), information technology ($662,500), medical services ($174,600) and other supplies, services and equipment ($369,700).

59. Requirements for start-up activities of UNIOGBIS during 2009 have been accommodated from within the 2008-2009 appropriation of UNOGBIS.

Staffing requirements

	Professional category and above									*General Service and related category*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2010	—	1	1	2	6	14	10	—	**34**	30	—	**64**	14	40	1	**119**
Change	**—**	**1**	**1**	**2**	**6**	**14**	**10**	**—**	**34**	**30**	**—**	**64**	**14**	**40**	**1**	**119**

60. The total proposed staffing complement for UNIOGBIS will comprise 119 staff (64 international staff, 54 national staff and 1 United Nations Volunteer). The Office will be headed by the Special Representative of the Secretary-General at

the Assistant Secretary-General level, supported by the Deputy Special Representative of the Secretary-General at the D-2 level, who will also serve as the United Nations Resident Coordinator and the Resident Representative of UNDP.

61. The Special Representative and the Deputy Special Representative will be supported by the Strategic Planning Unit and four thematic substantive sections focusing on the key areas of the mandate, namely, political affairs, human rights and gender, security sector reform and public information, as well as the mission support section. Details of the proposed staffing complement of the Office are set out below.

Substantive positions (52 positions)

62. The substantive component comprises:

(a) The Office of the Special Representative of the Secretary-General (11 positions): the immediate Office of the Special Representative of the Secretary-General will be responsible for the overall management of the mission, including the coordination of the work of the substantive section of the mission, and will comprise the Special Representative (Assistant Secretary-General), the Deputy Special Representative (D-2), a Chief of Staff (D-1), a Senior Strategic Planner (P-5), a Policy Adviser (P-4), a Legal Affairs Officer (P-4), a Special Assistant (P-3), an Administrative Assistant (Field Service), a Legal Assistant (National Officer), a National Administrative Assistant (Local level) and a driver (Local level);

(b) The Political Affairs Section (10 positions): the Political Affairs Section will lead the mission's efforts in promoting dialogue with the political parties and key national stakeholders with a view to ensuring reconciliation and strengthening the accountability of the political elites to the population. The Section will consist of a Chief Political Adviser (P-5), seven Political Affairs Officers (3 P-4, 1 P-3 and 3 National Officers) and two Administrative Assistants (1 Field Service and 1 Local level);

(c) The Human Rights and Gender Section (13 positions): the Human Rights and Gender Section will lead the mission's efforts in providing support for promoting and protecting human rights in Guinea-Bissau, as well as ensuring the mainstreaming of a gender perspective in the peacebuilding efforts, and will consist of a Chief Human Rights Officer (P-5), seven Human Rights Officers (1 P-4, 1 P-3 and 5 National Officers), three Gender Advisers (1 P-4 and 2 National Officers), a United Nations Volunteer and an Administrative Assistant (Local level);

(d) The Security Sector Reform Section (13 positions): the Security Sector Reform Section will lead the mission's efforts in providing policy, technical and advisory support to the security sector institutions of Guinea-Bissau for the strengthening of civilian oversight and accountability mechanisms of armed forces and law enforcement institutions and will consist of a Chief of Security Sector Reform (D-1), three Security Sector Reform Officers (1 P-5 and 2 P-4), a Rule of Law Officer (P-4), a Security Sector Reform Officer (Defence Sector) (P-4), a Senior Police Adviser (P-5), three Police Officers (3 P-3), two Disarmament, Demobilization and Reintegration Officers (1 P-3 and 1 National Officer) and an Administrative Assistant (Local level);

(e) The Public Information Section (5 positions): the Public Information Section will support the activities of the mission through the development and implementation of an information and communications strategy and plan, which will

include mission support in the fields of security sector reform, political dialogue, reconciliation processes, human rights and gender. The Section will consist of a Chief Public Information Officer (P-4), three Public Information Officers (1 P-3, 2 National Officers) and an Administrative Assistant (Local level).

Mission support and safety and security (67 positions)

63. The Mission Support Section will be responsible for the overall administrative and logistical support operations of the mission and will comprise general administrative, finance and budget, human resources, procurement, communications and information technology, facility and inventory, as well as transport and medical functions consisting of the following 32 positions: a Chief of Mission Support (P-5), a Finance Officer (P-3), two Finance Assistants (1 Field Service and 1 Local level), a Budget Assistant (Field Service), a Human Resource Officer (Field Service), three Human Resource Assistants (1 Field Service and 2 Local level), a Procurement Officer (Field Service), a Procurement Assistant (Local level), a Chief of Technical Services (P-4), a Transport Officer (Field Service), two Transport Assistants (1 Field Service and 1 Local level), five Drivers (Local level), a General Services Officer (Field Service), a Supply Assistant (Field Service), a Property Management Assistant (Field Service), a Receiving and Inspection Assistant (Local level), a Facilities Management Assistant (Local level), a Telecommunications Officer (Field Service), an Information Technology Assistant (Field Service), a Telecommunications Technician (Field Service), a switchboard operator (Local level), a Medical Officer/Doctor (P-4), a Nurse (Field Service) and an Administrative Assistant (Local level).

64. The Integrated Safety and Security Office (35 positions) will support the Special Representative of the Secretary-General in his role as the designated official for security in Guinea-Bissau and the mission to enhance the effectiveness and efficiency of United Nations operations in Guinea-Bissau and will consist of the following 35 positions: a Chief Security Officer (P-4) (provided by the Department of Safety and Security and under UNDP contract administration), a Security Officer (P-3), five Personal Protection Officers (Field Service), three Personal Protection Drivers (Local level), eight Security Officers (Field Service), 13 Security Assistants (Local level), a Security Assistant (Local level) (provided by the Department of Safety and Security and under UNDP contract administration) and five Radio Operators (Local level).

D. United Nations Political Office for Somalia

($17,029,500)

Background, mandate and objective

65. The United Nations Political Office for Somalia (UNPOS) was established on 15 April 1995 on the basis of the report of the Secretary-General (S/1995/231) and pursuant to an exchange of letters between the Secretary-General and the President of the Security Council (S/1995/451 and S/1995/452) in order to assist with efforts aimed at advancing the cause of peace and reconciliation in Somalia. In its resolutions 1744 (2007) and 1772 (2007), the Security Council requested the Secretary-General to continue to promote an inclusive political process to secure durable peace and security in Somalia.

66. In a letter dated 27 August 2007 to the President of the Security Council (S/2007/522), the Secretary-General informed the Council of his intention to upgrade the level of the Head of Office to that of Under-Secretary-General. That was a first step towards the implementation of the relevant provisions of resolution 1772 (2007).

67. In his letter to the President of the Security Council dated 24 December 2007 (S/2007/762), the Secretary-General recalled his letter dated 20 September 2007 (S/2007/566) recommending that UNPOS be provided with the necessary resources to implement an integrated United Nations approach for Somalia leading to a common United Nations peacebuilding strategy. At the same time, the objectives for UNPOS in 2008 were outlined. Those were, inter alia, to help strengthen the Transitional Federal Institutions and foster an inclusive dialogue between all Somali parties; coordinate United Nations political, security, electoral, humanitarian and development support to the Transitional Federal Institutions, in concert with the Institutions and the United Nations country team; and strengthen the promotion and protection of human rights. UNPOS would also work closely with United Nations Headquarters on contingency planning for a possible United Nations peacekeeping operation.

68. In its resolution 1814 (2008), the Security Council adopted the recommendations contained in the strategic assessment which had been conducted in January 2008. The United Nations then began to pursue a three-track approach, which closely links the political, security and programmatic dimensions of its efforts. A joint planning unit has been established within UNPOS to strengthen the coordination of activities between it and the United Nations country team. In addition, the capacity of UNPOS is being strengthened to enable the Mission to discharge the leadership role it is required to play and to forge effective linkages with the United Nations country team.

69. In line with the approach recommended by the Secretary-General in his letter of 19 December 2008 to the President of the Security Council (S/2008/804) and subsequent reports, the Council assigned additional responsibilities to UNPOS in respect of building the capacity of the Somali security institutions. In its resolution 1863 (2009), the Council authorized the establishment within UNPOS of a dedicated security sector capacity, including a new advisory unit that would include expertise in police and military training and planning for future disarmament, demobilization and reintegration and security sector reform activities, as well as rule-of-law and correction components. In its resolution 1872 (2009), the Council further requested the Secretary-General to continue to assist the Transitional Federal Government in developing the Transitional Security Institutions, including the Somali Police Force and the National Security Force, and to support the Transitional Federal Government in developing a national security strategy.

70. It will be recalled that in its resolution 1814 (2008), the Security Council called upon UNPOS, in coordination with the United Nations country team, to promote a comprehensive and lasting settlement in Somalia. The Council further called upon UNPOS to enhance its efforts to enable the Transitional Federal Institutions to implement the key requirements of the Transitional Federal Charter, namely, to develop a constitution, hold a constitutional referendum and hold free and fair elections in 2009. The latter will now take place in 2011, owing to an amendment to the Charter by the Transitional Federal Parliament on 31 January

2009. The Council further requested the establishment of an effective capacity to enhance and monitor the protection of human rights in Somalia, as well as the establishment of a mechanism, led by the United Nations, for consultations among humanitarian organizations operating in Somalia.

Outlook

71. Following a comprehensive assessment of the security situation in the country performed at the end of 2008, the relocation of UNPOS and the United Nations country team to Somalia was delayed, as none of the mitigating factors to reduce threats to security was at an acceptable level. The original relocation date of July 2009 was therefore postponed.

72. However, since the relocation of the new institutions to Somalia, the Transitional Federal Government has contained insecurity in Mogadishu by resisting offensives by extremist elements and their foreign allies. This has been possible because of the assistance provided by the African Union Mission in the Sudan (AMISOM) supported by the international community.

73. As a result of those collective efforts, the situation on the ground reflects a stalemate on the security and military fronts that provides an opportunity to strengthen service delivery to the population in need and build the capacity of the Transitional Federal Government.

74. With a view to strengthening the efforts of the Transitional Federal Government, UNPOS has put in place measures aimed at establishing a presence in Somalia as an initial step towards enhancing the delivery capacity of the United Nations. To ensure that the United Nations complements the efforts of the Transitional Federal Government in line with the United Nations strategy for Somalia, that presence will ensure that efforts are undertaken to prevent the escalation of the insecurity in the northern part of Somalia, continue mediation efforts in the territorial dispute concerning the areas of Sool and Sanaag, and commence the land-based United Nations initiatives to combat piracy onshore. In 2009, UNPOS, working jointly with the United Nations country team, carried out visits to Mogadishu and other parts of south-central Somalia and to "Puntland" and "Somaliland".

75. Given the security stalemate, in 2010 the Office intends to relocate substantive international staff to a forward liaison office in Mogadishu, regional offices in "Somaliland" and "Puntland" and field offices in Bossaso and Gaalkacyo.

76. Although semi-autonomous, "Puntland" is still part of Somalia. The Transitional Federal Government troops, who were previously under the command of the former President, Abdullahi Yusuf, and who currently protect Villa Somalia, come from that region. The maintenance of close cooperation between UNPOS and the authorities of "Puntland" will not only add value to the Djibouti peace process but also assist in addressing the issue of piracy on land. Moreover, the presence on the ground will enable UNPOS to be in a position to facilitate effective negotiations between "Puntland" and "Somaliland" in relation to the territorial dispute over the regions of Sool and Sanaag, as demonstrated by the request from authorities in both regions for UNPOS to assist and facilitate reconciliation and the restoration of peace.

77. "Somaliland" has been relatively stable, unlike the rest of the country. The suicide attacks against United Nations premises and the Presidency of "Somaliland" in October 2008 were an indication that the relative stability of that region could be jeopardized by extremist elements if the necessary efforts are not made to strengthen the current institutions and assist the authorities in addressing issues pertaining to insecurity, such as youth unemployment. The reinforcement of the UNPOS presence would also help in facilitating dialogue between "Somaliland" and "Puntland" over the regions of Sool and Sanaag and in promoting peace and reconciliation in the country.

Performance information for 2008-2009

78. The formation early in 2009 of a unity Government and its subsequent relocation to Mogadishu paved the way for accelerated progress in the implementation of the Djibouti agreement. UNPOS has encouraged and facilitated the dialogue between the Transitional Federal Government and groups/entities that had not joined the Djibouti agreement with a view to further advancing the reconciliation process in an inclusive manner. This dialogue has broadened the participation in Government structures and the Transitional Federal Institutions of a number of Somali groups and leaders, notably Ahlu Sunna Wa Jama'a and a wing of Hizbul Islam. It also expanded the base of support to the Transitional Federal Government in Mogadishu and has allowed the recruitment of more military and security officers. Furthermore, the peace process facilitated the dialogue between the Government and the Somali diaspora and, as a result, has contributed to further enhancing the support of that group for the current Transitional Federal Institutions. For the remainder of 2009 and in 2010, UNPOS will intensify its good offices and mediation role and continue to urge the Transitional Federal Government to maintain an open approach towards its opponents, particularly the opposition groups willing to renounce violence.

79. In April 2009, UNPOS organized a large international donors meeting, co-chaired by the Secretary-General and the League of Arab States and hosted by the European Union, to support the building of the Somali Security Forces and the strengthening of AMISOM. Donors pledged 120 per cent ($230 million) of the resources requested. This demonstrated strong political support by the international community for the outcome of the Djibouti process.

Developments in the strengthening of the Transitional Federal Institutions

80. The resurgence of serious conflict in Mogadishu and other important cities in south-central Somalia — the result of attacks by extremists refusing dialogue and intent on overthrowing the Transitional Federal Government by force — has hampered the implementation of a full range of training and support initiatives, notably in building the capacity of the new authorities in the areas of public management, disarmament, demobilization and reintegration, constitution-making and elections, as well as judicial activities. However, despite the difficult context, UNPOS organized and funded a sizeable induction training programme for the senior leadership of important transitional ministries and offices. This helped to significantly improve communications between lead offices and ministries in the Government, the running of Cabinet meetings, including the production of an agenda, teamwork and decision-making processes with respect to security and

revenue generation and management. Three additional training sessions in public management and local administration are planned.

81. A new Somali constitution is not likely to be adopted by the unity parliament in 2009, as had been expected. However, with the support of UNPOS, in May the Transitional Federal Government managed to commence the constitution-making process. Initial achievements have been made, with the establishment of a Committee, chaired by UNPOS, which brings together the Government, the international community and donors at the policy level. It has also been agreed that UNDP, in collaboration with a consortium of implementing partners, including civil society groups and non-governmental organizations, would be directly responsible for the implementation of the plan to support the development of a constitution led by the Ministries of Constitution and Judicial Affairs and a parliamentary committee. The adoption of a constitution will precede the electoral law.

82. With respect to combating piracy, UNPOS and the Department of Political Affairs have succeeded in establishing effective mechanisms for collaboration between the United Nations, the wider international community and Somali authorities in support of both offshore and land-based anti-piracy initiatives. Moreover, a land-based package of projects addressing the root causes of piracy has been developed and is awaiting funding. While a comprehensive agreement has yet to be achieved with neighbouring States to play a role in the prosecution of suspected pirates captured off the coast of Somalia, important progress has been made, and negotiations with a couple of countries are at an advanced stage. The Special Representative of the Secretary-General will continue to serve as the United Nations focal point on piracy and armed robbery at sea off the coast of Somalia.

83. The instruments related to Somalia's accession to international human rights standards as well as the codification of laws and by-laws are prerequisites for addressing complaints or establishing resource centres. The mission's work in the area of human rights is refocusing on developing, together with the Somali authorities, such required legal instruments.

84. The reactivation of the joint security forces, bringing together Government principals and the international community, led the Somali leadership to take decisions permitting a more realistic reorganization of the Somali Security Forces and the command and control system. The training of the new Somali forces has already commenced, and they should be operational in sizeable numbers in the second quarter of 2010.

Cooperation with other entities

85. UNPOS will continue to work closely with the United Nations country team, AMISOM and the United Nations Support Office for AMISOM (UNSOA) to assist the Somali Transitional Security Institutions. This is expected to accelerate with the disbursement of funds pledged at the Brussels donors' conference. In cooperation with UNDP and the United Nations country team, UNPOS will assist with the process of drafting the constitution and organizing the constitutional referendum.

86. Along with other partners, including the World Bank, the National Democratic Institute and Interpeace, UNPOS will assist in training members of the various commissions established under the Transitional Federal Charter and the Djibouti agreement, including on issues pertaining to the elections, disarmament,

demobilization and reintegration, human rights, reconciliation, security sector reform and the humanitarian situation. Training will be provided by relevant personnel within UNPOS and the United Nations country team or by personnel from United Nations Headquarters. External personnel may also be engaged to carry out those activities. With regard to elections, UNPOS will closely coordinate with the Electoral Assistance Division of the Department of Political Affairs, as well as with UNDP and the European Union, regarding advice on the drafting of the electoral code and the training of trainers for electoral commission officials and observers. Civil society organizations will also be trained to participate in the electoral process.

87. In 2010, the United Nations Office at Nairobi will continue to provide services on a cost-reimbursable basis for the transportation and payroll of local staff, joint medical services, and pouch and mail services. UNDP country offices for Somalia and Kenya will continue to provide support services to UNPOS with respect to security radio rooms, the issuance of identification cards for Somalia, security and safety training, access to United Nations dispensaries in Mogadishu, Hargeisa and Garowe, the servicing of host country matters and the registration of motor vehicles with the host countries.

88. With the relocation of UNPOS and UNSOA within the United Nations Office at Nairobi compound, both offices have agreed on synergies in the places where each is operating, including the sharing of premises, common security services, the sharing of communication and information technology services, procurement, property control inventory, management of transport, air operations, human resources, training, finance, trust fund and budget, in order to achieve the maximum utilization of resources and to avoid duplication in either of the offices. Under this arrangement, UNSOA will provide administrative support to UNPOS. Four administrative support positions will therefore be abolished by UNPOS in 2010, while a small administrative liaison unit will remain in UNPOS to liaise with UNSOA and support the regional offices. In addition, the functions of 15 UNPOS administrative positions in Nairobi will be discontinued as from January 2010 owing to the integration with UNSOA. Those positions will be assigned new functions as at 1 July 2009 as described below, and will be utilized as part of the set-up and staffing of the planned offices in Somalia.

Planning assumptions for 2010

89. The Transitional Federal Institutions will not be destabilized by internal/external factors; regional Governments and the international community will support the peace process; and donors will provide sufficient supplementary funds in support of the implementation of the Djibouti agreement to make the Government functional.

90. The Transitional Federal Government will continue to gain public support and expand the geographical base for such support and maintain security in the country at a level which will allow the set-up, staffing and maintenance of one forward liaison, two regional and two field offices in Somalia.

91. The support component of UNPOS will be integrated under UNSOA management.

92. In 2010, UNPOS will continue to enhance peace, security and national reconciliation in Somalia and promote regional security in the Horn of Africa. In

addition, in order to provide overall leadership for the United Nations presence in Somalia as provided for by the Security Council in its resolution 1863 (2009), the opening of a forward liaison office (Mogadishu), two regional offices ("Somaliland"-Hargeisa and "Puntland"-Garowe) and two field offices ("Puntland"-Bossaso and "Puntland"-Gaalkacyo) is planned for 2010.

93. The objective, expected accomplishments and indicators of achievement are set out below.

Objective: To enhance peace, security and national reconciliation in Somalia.

Expected accomplishments	*Indicators of achievement*
(a) Strengthened broad-based and representative institutions in Somalia	(a) (i) Increased number of groups participating in the Government and Parliament of National Unity *Performance measures* Actual 2008: 4 Estimate 2009: 5 Target 2010: 6 (ii) A new constitution adopted by the Transitional Federal Parliament *Performance measures* Actual 2008: zero Estimate 2009: zero Target 2010: 1 (iii) Electoral law adopted by the Transitional Federal Parliament *Performance measures* Actual 2008: zero Estimate 2009: zero Target 2010: 1 (iv) Increased total number of local authorities supporting the Transitional Federal Institutions *Performance measures* Actual 2008: 2 Estimate 2009: 3 Target 2010: 6

Outputs

- 12 meetings of the high-level committee on the peace process
- 4 reconciliation meetings with groups outside the peace process, including Ahlu Sunna Wa Jama'a and Hizbul Islam
- Good offices to the Transitional Federal Institutions and opposition groups on the peace process
- 2 sessions on conflict management, transformation and resolution with the Somali parties involved in political discussions
- 48 coordination meetings with African Union, AMISOM, the Department of Peacekeeping Operations and UNSOA
- 12 meetings with the international advisory group on the harmonization of the international approach to the Somali process (European Union, European Commission, League of Arab States, Organization of the Islamic Conference, African Union, Norway, United States of America, Intergovernmental Authority on Development (IGAD), East African Community)
- Weekly technical working group meetings on United Nations operations in Somali with the United Nations Support Office for the African Union Mission in Somalia and the United Nations country team
- 6 meetings with the international contact group on resource mobilization for the peace process
- Advice to civil society, including youth and women's groups and religious leaders, on establishment of a national reconciliation network, including training materials to support the peace process
- Expert advice to Transitional Federal Institutions on election process, in partnership with the United Nations country team, including electoral code, electoral systems manual, mapping electoral districts, translation of election materials into Somali, civil education manual and human rights issues
- 4 election training courses for civil society and journalists
- 12 workshops for journalists in standards of professional reporting on the peace process
- Public information campaign on peace process, electoral process and constitution, including 24 hours of television programmes and 43 hours of radio programmes, diaspora outreach, 10,000 peace advertisements, public service announcements, brochures (in English and Somali), press conferences and website

Expected accomplishments	*Indicators of achievement*
(b) Strengthened capacity of the Transitional Federal Institutions in Somalia	(b) (i) Increased total number of technical commissions established by the Transitional Federal Government *Performance measures* Actual 2008: 2 Estimate 2009: 5 Target 2010: 8

	(ii) Increased contributions by donors to the Transitional Federal Institutions for the implementation of the Djibouti agreement *Performance measures* Actual 2008: $145 million Estimate 2009: $213 million Target 2010: $300 million

Outputs

- International donor conference, in partnership with the United Nations country team and the World Bank, on Somali recovery and development
- Technical advice to Somali ministries on public service management, including the organization of 6 workshops on public service management for the Ministries of Justice, Defence, Information, Gender, International Cooperation and Humanitarian Affairs, Internal Security and the Interior
- 4 training workshops for Government officials, parliamentarians, regional authorities and relevant official stakeholders on good governance and international human rights norms
- Elections training for Transitional Federal Institutions, including the development of an election training plan and manual

Expected accomplishments	*Indicators of achievement*
(c) Strengthened response by international community to tackle piracy	(c) (i) Increased total number of countries adopting an enhanced strategic plan of action for regional security *Performance measures* Actual 2008: zero Estimate 2009: 2 Target 2010: 4 (ii) Increased total number of cross-border peace and reconciliation activities by States members of IGAD *Performance measures* Actual 2008: zero Estimate 2009: 2 Target 2010: 4

	(iii) Increased total number of countries and institutions combating piracy in Somalia *Performance measures* Actual 2008: 10 Estimate 2009: 20 Target 2010: 50

Outputs

- 4 consultative meetings on regional security with regional and subregional organizations (IGAD, African Union and East African Community)
- 4 consultative meetings with Kenya, the United Republic of Tanzania, Djibouti and Yemen with a view to an agreement on the prosecution of detained pirates off the coast of Somalia
- 3 meetings of the international contact group on piracy to coordinate regional, subregional and international counter-piracy initiatives off the coast of Somalia
- Good offices with countries of the region (Somalia, Djibouti, Eritrea, Ethiopia, Kenya, the Sudan and Uganda) on regional approach to security issues
- Advice to IGAD on drafting the regional security architecture, including regional integration security arrangements and strategies
- Advice to IGAD on security issues and the role of regional non-governmental organizations, the media, intellectuals and cross-border activities
- Advice to the task force on piracy onshore on implementation of an action plan, in partnership with the United Nations country team and the World Bank, to combat piracy
- Annual conference on piracy
- Legal and military advice to Somali authorities on combating piracy
- Reporting to the Security Council on piracy

Expected accomplishments	*Indicators of achievement*
(d) Progress in combating impunity and improving human rights in Somalia	(d) (i) Increased total number of new Government policy measures and legislation *Performance measures* Actual 2008: zero Estimate 2009: zero Target 2010: 3

	(ii) Increased number of mechanisms to combat impunity established by the Transitional Federal Institutions and other authorities *Performance measures* Actual 2008: zero Estimate 2009: 1 Target 2010: 2

Outputs

- Technical advice to the Transitional Federal Institutions, civil society, local authorities and the international community on human rights, including mechanisms to combat impunity
- Monitoring of human rights situation in Somalia through 12 visits, including reporting, advocacy and mentoring with relevant Government authorities
- 5 training workshops for Somali civil society on human rights monitoring
- 5 training workshops for Transitional Federal Government officials in the concerned Ministries (Justice, Interior, Constitution, Women and Family Affairs, Reconciliation)
- Monthly meetings with relevant national Transitional Federal Institutions and local authorities for consultation and advice on national human rights-related issues and international human rights law and its application in Somalia
- Advice to Transitional Federal Institutions and local authorities to reinforce the human rights capacity and professionalism of the judicial and corrections system
- Public information campaign on human rights issues, including 16 hours of radio programmes, 8 hours of television programmes and 5,000 posters and brochures (in Somali)

Expected accomplishments	*Indicators of achievement*
(e) Strengthened security sector and rule of law in Somalia	(e) (i) Increased number of deployed Somali Police Force officers *Performance measures* Actual 2008: 4,800 Estimate 2009: 8,000 Target 2010: 10,000 (ii) Increased number of deployed Somali Armed Forces *Performance measures* Actual 2008: zero Estimate 2009: 4,000 Target 2010: 5,000

(iii) Increased number of standard operating procedures issued on internal security operations

Performance measures

Actual 2008: zero

Estimate 2009: zero

Target 2010: 2 (riot control, coast guard)

(iv) All members of the National Disarmament, Demobilization and Reintegration Commission appointed by Transitional Federal Government

Performance measures

Actual 2008: zero

Estimate 2009: zero

Target 2010: 1

(v) National Disarmament, Demobilization and Reintegration Commission issues a disarmament, demobilization and reintegration programme

Performance measures

Actual 2008: zero

Estimate 2009: zero

Target 2010: 1

Outputs

- Training of 15 Somali Police Force senior leaders on management, development of police operational framework and public/media relations
- Advice to Somali security forces on monitoring of cross-border activities
- Training of 15 senior leadership and 10 trainers of the Somali police and security forces, judiciary and correctional authorities in human rights
- Advice to the Joint Security Committee and the National Security Council on the development of national security institutions and programme
- Training of 70 security sector managers on developing a defence architecture, formulating defence policies, reviewing armed forces regulations and other regulations that govern the conduct of the armed forces
- Chairing of 12 meetings of the Joint Security Committee in Mogadishu, Djibouti or Nairobi
- 2 workshops on reform of the security sector for officials of the Ministry of Defence, National Security Council members, members of the Parliamentary Committee on Defence and senior military commanders
- 2 workshops for Somali security institutions, civil society, AMISOM and UNSOA on disarmament, demobilization and reintegration

- Development of a joint cooperation framework with UNDP to support short-term justice sector programmatic activity to rapidly deploy operational national justice capacity
- Advice to the Joint Security Committee and the National Security Council on the planning process for the re-establishment and strengthening of Somali prison systems
- Strategic staff training and development framework for the justice and corrections system in Somalia
- In close coordination with the existing UNDP mechanism, advice to the Joint Security Committee and the National Security Council on donor outreach and resource mobilization with respect to the strengthening of the justice and corrections sectors
- 2 training workshops for the Somali Joint Security Committee and the National Security Council on disarmament, demobilization and reintegration and small arms and light weapons
- Organization and co-chairing of 18 disarmament, demobilization and reintegration coordination meetings with AMISOM, the United Nations country team and the international community
- Advice to Somali Joint Security Committee on the establishment of a database for ex-combatants
- 2 workshops for Somali Joint Security Committee on the development of a national communication strategy on disarmament, demobilization and reintegration
- Public information campaign on security sector, including 27 hours of radio programming, 16 hours of television programming, 5,000 posters, brochures (in Somali) and advertisements

External factors

94. UNPOS is expected to achieve its objectives provided that: (a) the Transitional Federal Institution is not destabilized by internal/external actors; (b) regional Governments/organizations support the peace process; (c) there is coherent international community support for the peace process in Somalia; and (d) donors provide sufficient funds in support of the implementation of the Djibouti agreement.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
	Appropriations	*Estimated expenditures*	*Estimated unencumbered balance*	*Total*	*Non-recurrent*	*Approved budget 2009*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	10 419.6	10 004.9	414.7	7 984.2	—	6 865.3	1 118.9
Operational costs	15 006.9	13 801.3	1 205.6	9 045.3	100.0	8 396.9	648.4
Total	**25 426.5**	**23 806.2**	**1 620.3**	**17 029.5**	**100.0**	**15 262.2**	**1 767.3**

95. Resource requirements totalling $17,029,000 net ($18,239,900 gross) for the period 1 January through 31 December 2010 include provision for salaries, common staff costs and allowances ($7,984,200) for 105 positions, consultants ($82,700), official travel ($1,973,500) and other operational requirements such as facilities and infrastructure ($1,546,600), ground transportation ($1,056,900), air transportation

($1,998,000), communications ($1,712,400), information technology ($323,500), medical services ($96,600) and other supplies, services and equipment ($255,100).

96. The increase in 2010 requirements compared with the 2009 budget is attributable to an increase in proposed staffing and operational costs related to the deployment of staff to offices in Somalia. A total of 50 of 105 staff are to be located in Somalia during 2010, of which 13 will be new positions, while the remaining 37 will be redeployed from existing positions in Nairobi. In "Somaliland" a regional office will be established in Hargeisa (20 staff), and in "Puntland" a regional office will be established in Garowe (20 staff), with field offices in Bossaso (2 staff) and Gaalkacyo (2 staff). A forward liaison office is planned for Mogadishu (6 staff). Four new positions are also requested for the Nairobi office in support of the Somalia deployment, namely, three close protection security positions for the Special Representative of the Secretary-General during his travel to Somalia and within the region; and one administrative assistant to support the increased workload for the Security Sector Development Office as a result of the deployment to Somalia. The increase in operational cost is attributable primarily to rent, information technology services, equipment and vehicles in support of the establishment of the offices in Somalia.

97. The estimated unencumbered balance for 2008-2009 is primarily the result of a higher vacancy rate than budgeted, as well as unspent balances in operational costs, mainly for air transportation. The uncertain security situation had an impact on staff recruitment in 2008-2009 and did not allow for as many trips to Somalia as had been originally planned.

Staffing requirements

	Professional category and above									*General Service and related category*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	1	—	1	2	10	18	10	1	**43**	21	—	**64**	12	16	—	**92**
Proposed 2010	1	—	1	2	10	17	12	1	**44**	23	—	**67**	12	26	—	**105**
Change	—	—	—	—	—	**(1)**	**2**	—	**1**	**2**	—	**3**	—	**10**	—	**13**

98. Since the relocation to Somalia of the Transitional Federal Government, the level of insecurity has been contained and further deterioration prevented. This relative success has been possible with the assistance of AMISOM and the efforts of the international community. As a result of those efforts, the situation on the ground has resulted in a stalemate on the security and military fronts. In 2010, UNPOS expects to increase support to the Djibouti process and the Transitional Federal Government by establishing of a forward liaison office (Mogadishu), two regional offices ("Somaliland"-Hargeisa and "Puntland"-Garowe) and two field offices in northern Somalia (Gaalkacyo and Bossaso). It is proposed that, in support of this effort, the staffing complement be increased by 17 positions. A total of 37 existing positions from substantive areas will also be redeployed to those new offices in Somalia to perform substantive functions. In addition, owing to the consolidation of administrative support with UNSOA, 4 positions are to be abolished and the

functions of 15 positions at headquarters in Nairobi are to be integrated with UNSOA as from January 2010. Those positions will be assigned new functions as at 1 July 2009, with the opening of the five planned Somalia offices in Mogadishu, Hargeisa, Garowe, Bossaso and Gaalkacyo. Accordingly, it is proposed that those 15 positions be funded for six months effective 1 July 2010.

99. The proposed staffing changes are set out below:

(a) Thirteen new positions will be required to provide support for the Djibouti process and the Transitional Federal Government in Somalia. Staff will focus on field site selection, field infrastructure and security preparation and provide initial staffing for the regional and field offices. The new positions (2 P-3, 2 Field Service and 9 Local level) include:

(i) Two Security Officers (P-3), who will assist the existing Security Officer (P-4) in conducting security risk assessments, compiling security and contingency plans and ensuring compliance with minimum operating security standards. The Security Officers will be deployed to oversee the security operations in the "Somaliland"-Hargeisa and "Puntland"-Garowe regions;

(ii) Two Regional Administrative Officers (Field Service) to ensure the efficient and timely delivery of logistical and administrative support to each regional office. Officers will also assist with site selection for regional and field offices. One Regional Administrative Officer will be based in the "Puntland"-Garowe regional office and one will be based in the "Somaliland"-Hargeisa regional office;

(iii) Four Security Assistants (Local level) located in Somalia to provide initial coverage for the "Somaliland"-Hargeisa regional office (2 positions) and the "Puntland"-Garowe regional office (2 positions). Assistance will be provided to the international security officer with a view to assessing local security conditions and coordinating with local government security organizations;

(iv) Two Engineering/Facilities assistants (Local level) to support electrical power generator installations and plumbing and carrying out general maintenance at the regional offices. One position will be at the "Somaliland"-Hargeisa regional office and one at the "Puntland"-Garowe regional office;

(v) One Information Technology Communications Assistant (Local level) will assist in the installation, commissioning and maintenance of communication links for regional offices. This new position will be in the "Somaliland"-Hargeisa regional office. The "Puntland"-Garowe regional office will be provided with information technology support through the redeployment of a position from Nairobi;

(vi) Two Administrative Assistants (Local level) will be under the direct supervision of the Regional Administrative Officers and will provide general administrative support. One Assistant will be assigned to the "Somaliland"-Hargeisa regional office and one to the "Puntland"-Garowe regional office;

(b) In Nairobi, the following additional positions are requested:

(i) Three Close Protection Officers (Field Service) to add to the five currently on staff in order to provide 24-hour, 7-day-a-week security protection for the Special Representative of the Secretary-General, in particular during his trips to Somalia and within the region;

(ii) One Administrative Assistant (Local level) in the Security Sector Development Office to strengthen administrative backstopping within the Office in support of seven international Professional officers, including the Director (D-1). This position is to support increased security sector development-related activities in 2010 that will result from the move to Somalia;

(c) Four administrative positions (1 P-4 and 2 Field Service positions in Finance and 1 Field Service position in Human Resources) in Nairobi are to be abolished. In addition, the functions of 15 positions (1 P-5, 3 Field Service and 11 Local level) will be discontinued at headquarters in Nairobi and re-established in July for deployment in Somalia. Administrative support functions will be provided by UNSOA, thereby allowing the reduction. Administrative support for the regional offices will be provided by UNPOS.

E. United Nations Integrated Peacebuilding Office in Sierra Leone

($16,934,500)

Background, mandate and objective

100. The United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), established pursuant to Security Council resolution 1829 (2008) for a period of 12 months, began its operations on 1 October 2008. The Council decided that the mandate of UNIPSIL should focus on support to the Government of Sierra Leone in the following areas:

(a) Providing political support to national and local efforts for identifying and resolving tensions and threats of potential conflict;

(b) Monitoring and promoting human rights, democratic institutions and the rule of law, including efforts to counter transnational organized crime and drug trafficking;

(c) Consolidating good governance reforms, with a special focus on anti-corruption instruments, such as the Anti-Corruption Commission;

(d) Supporting decentralization, reviewing the 1991 Constitution and the enactment of relevant legislation;

(e) Closely coordinating with and supporting the work of the Peacebuilding Commission, as well as the implementation of the Peacebuilding Cooperation framework and projects supported through the Peacebuilding Fund.

101. With the adoption of Security Council resolution 1886 (2009), the mandate of UNIPSIL was extended until 30 September 2010.

102. Since its establishment, UNIPSIL has made significant progress in the implementation of its mandate. UNIPSIL has played a critical role in resolving political disputes and tensions, notably by addressing the politically motivated violence of March 2009 involving the ruling party and the major opposition party. With the mediation support of UNIPSIL, a multiparty dialogue was convened in April 2009 which resulted in the signing by the two major political parties of a joint communiqué. The joint communiqué contains commitments on inter-party dialogue, the strengthening of national institutions and the setting up of independent

commissions to investigate allegations of sexual violence and police misconduct during the March violence. The Executive Representative of the Secretary-General for Sierra Leone co-signed the joint communiqué, and the United Nations has been asked to provide support to ensure its implementation. UNIPSIL has also demonstrated notable progress in other areas of its mandate, in particular in supporting the capacity-building of national institutions, including the judiciary, Parliament and the police, as well as the Human Rights Commission.

103. An important area of focus for UNIPSIL has been the provision of support to the Government of Sierra Leone in combating illicit drug trafficking, which has now become a serious threat to the peace and stability of the country. With the support of UNIPSIL, a joint drugs interdiction task force was set up, and it is now operational. UNIPSIL also continued to provide support for the work of the Peacebuilding Commission and the Peacebuilding Fund. On 10 June 2009, the Peacebuilding Commission held a special session on Sierra Leone, at which the Government's agenda for change and the United Nations joint vision were endorsed and a multi-donor trust fund in support of the joint vision was launched.

Cooperation and coordination with other United Nations entities

104. In accordance with the Security Council's request for the establishment of a fully integrated office with an effective peacebuilding strategy, UNIPSIL and the United Nations country team developed a United Nations joint vision for Sierra Leone. The vision brings together the peace consolidation efforts of the whole United Nations system around five key priorities, which will be implemented through 21 programmes. Through the joint vision, UNIPSIL and the country team have agreed to combine efforts behind the overall priority of peace consolidation and four programmatic priorities: the economic integration of rural areas; the economic and social integration of youth; equitable access to health services; and an accessible and credible public service. Those priorities were chosen to maximize the contribution of UNIPSIL and the country team to the Government's agenda for change. The development of the joint vision has allowed the whole United Nations system in Sierra Leone to work in close synergy and avoid unnecessary duplication and competition for resources. For each project, a lead and supporting United Nations agency has been identified among the members of the country team. UNIPSIL will provide political advice and technical guidance for the implementation of the projects under the joint vision and will monitor and coordinate its overall implementation. The joint vision also clearly articulates benchmarks to measure progress for the consolidation of peace in the country. The work of UNIPSIL and the United Nations country team in the implementation of the United Nations joint vision is coordinated by the Strategic Planning Unit, comprising staff funded by the United Nations Development Operations Coordination Office, the Peacebuilding Support Office and UNIPSIL.

105. In order to increase efficiency and generate further synergies, UNIPSIL and the country team have integrated United Nations security services and set up a joint United Nations clinic and a joint vehicle repair and maintenance workshop. Those common services have now become fully operational under cost-sharing arrangements. In addition, the joint field offices have a lead agency in each case that oversees daily maintenance, each participating agency being charged a monthly fee, depending on the space they occupy in the compound.

Performance information for 2008-2009

106. The main accomplishments for 2009 were the development and adoption of the United Nations joint vision for Sierra Leone, the launch of all 21 programmes under the joint vision, the establishment of the multi-donor trust fund to finance the programmes under the joint vision and the establishment of an aid coordination architecture in Sierra Leone, in partnership with the Government and other international actors. The special session of the Peacebuilding Commission in June 2009 served as an important milestone and led to the finalization and adoption of the United Nations joint vision and the launch of the multi-donor trust fund and generated commitment from the Government of Sierra Leone and international partners to put in place an aid coordination architecture in advance of the November 2009 Consultative Group meeting.

107. The sudden outbreak of political violence in March of 2009 required UNIPSIL to intensify its support for inter-party dialogue and reconciliation and its capacity-building activities with the Political Parties Registration Commission and expand its outreach to youth and civil society organizations. As a follow-up to the March violence and in implementation of the 2 April joint communiqué, UNIPSIL has been facilitating an international assistance programme, with catalytic funding from the Peacebuilding Fund.

108. Implementing an ambitious and intrepid strategy such as the United Nations joint vision for Sierra Leone, with 21 separate programmes for a total amount of approximately $350 million over a four-year period, bears considerable risks. As a result, the joint vision contains clearly articulated risk factors and puts in place risk-mitigation strategies.

Planning assumptions for 2010

109. The above-mentioned activities and arrangements will continue during 2010. UNIPSIL also plans to make some adjustments and reprioritize its areas of focus and coverage, within its mandate, to effectively respond to developments and to ensure a more efficient and coordinated United Nations presence in the country. UNIPSIL will continue to carry out its activities in an integrated manner with the United Nations country team, in particular outside of Freetown, where it collocates with the United Nations country team in four regional centres (Makeni, Bo, Kenema and Koidu). In view of the important role played by these offices and recent developments in the country, UNIPSIL plans to expand its presence in four more districts. In addition, the premises of the Mission headquarters in Freetown will continue to undergo upgrading and repairs in 2010 to ensure compatibility with United Nations standards and regulations. In order to ensure effective functioning of the Mission, UNMIL and UNOCI will continue to provide additional air capacity and air safety support under the inter-mission cooperation concept. UNIPSIL will also continue to work closely with the United Nations country team, maintain its joint services and programmes, and the Executive Representative of the Secretary-General for Sierra Leone will continue to serve as the Resident Coordinator of the United Nations country team and Resident Representative of UNDP in Sierra Leone.

110. The objectives, expected accomplishments and indicators of achievement for UNIPSIL are set out below.

Objective: To support long-term peace, security and socio-economic development in Sierra Leone.

Expected accomplishments	*Indicators of achievement*
(a) Enhanced policy coordination of international and national efforts at peace consolidation, peacebuilding and sustainable development	(a) (i) Increased national ownership of the peace consolidation and peacebuilding process expressed by approval of strategy documents and the publication of progress reports by the Government *Performance measures* Actual 2008: not available Estimate 2009: 1 national strategy document developed and approved Target 2010: 1 progress report (ii) Increased integration of United Nations programme interventions in Sierra Leone expressed by approval of strategy documents and the publication of progress reports by the Government *Performance measures* Actual 2008: not available Estimate 2009: 1 strategic policy document developed and approved Target 2010: 2 progress reports (iii) Increased and coordinated international assistance to Sierra Leone expressed by approval of strategy documents and the publication of progress reports by the Government *Performance measures* Actual 2008: not available Estimate 2009: 1 national aid policy strategy developed Target 2010: 1 progress report (iv) Increased number of implemented projects funded by the Peacebuilding Fund *Performance measures* Actual 2008: not available Estimate 2009: 6 Target 2010: 8

Outputs

- Quarterly policy coordination meetings with the Government on the implementation of the agenda for change/poverty reduction strategy paper
- Monthly chairing of meetings with major international partners and diplomatic group on policy coordination
- Quarterly co-chairing of consultations with major political parties on the implementation of the joint communiqué between the Political Parties Registration Commission and All Peoples Congress and the Sierra Leone Peoples Party through meetings of the Joint Communiqué Adherence Committee
- Weekly chairing of United Nations country team meetings on the implementation of the United Nations joint vision
- Quarterly co-chairing of Government/donor coordination meetings on the implementation of the national aid policy and on the implementation of the recommendations of the donors consultative meeting to be held in November 2009 in London
- Quarterly co-chairing of the national steering committee meetings of the Peacebuilding Fund
- Biannual meetings of the Sierra Leone configuration of the Peacebuilding Commission
- Quarterly consultations of meetings of the Security Council on Sierra Leone

Expected accomplishments	*Indicators of achievement*
(b) Progress towards the consolidation of peace and the prevention of potential conflicts in Sierra Leone	(b) (i) Increased participation of the main political parties in inter-party dialogue forums *Performance measures* Actual 2008: not available Estimate 2009: 3 parties Target 2010: 4 parties (ii) Political Parties Registration Commission is restructured *Performance measures* Actual 2008: not available Estimate 2009: Political Parties Registration Commission restructuring recommendations are accepted by the Political Parties Registration Commission and the Government Target 2010: Political Parties Registration Commission restructuring recommendations, including a reorganization of the district code of conduct monitoring committees are implemented

(iii) Constitutional referendum is held

Performance measures

Actual 2008: not available

Estimate 2009: steps to implement the constitutional review process are put in place by the Government

Target 2010: constitutional referendum is peacefully held, with full participation of all segments of society

Outputs

- Advice to the Political Parties Registration Commission of the Government of Sierra Leone on the restructuring of the Commission
- Advice and support to the National Electoral Commission and its Political Parties Liaison Committee
- 4 Donor Steering Committee meetings on mobilizing international donor support for the Political Parties Registration Commission and the National Electoral Commission
- Advice to the Political Parties Registration Commission on the reconstitution of the district code of conduct monitoring committees into viable entities for peacebuilding in communities
- Monthly meetings with the political parties to advocate tolerance and non-violence
- Regular meetings with the youth wings of the political parties to promote understanding among the parties as well as a focus on national issues
- Advice to civil society organizations on the creation of a forum to support peace consolidation
- Monitoring, through attending 24 provincial security committee and 52 district security committee meetings, and reporting on threats to the consolidation of peace
- Monitoring regional and subregional issues as well as supporting efforts of the Government of Sierra Leone to address cross-border threats through Sierra Leone/Liberia cross-border meetings and quarterly meetings with the Mano River Union and the Makona River Union
- 2 Training workshops for senior political party representatives on political leadership
- Training of 20 community leaders on mediation to address land and chieftaincy disputes
- Advice to the Government on the proposed constitutional review process, including mobilizing donor support for the referendum, encouraging wider citizen participation in the referendum and ensuring its peaceful conduct
- Advice to the Government of Sierra Leone on the implementation of the chieftaincy bill and the role of traditional authorities
- Quarterly reports to the Security Council

Expected accomplishments	*Indicators of achievement*
(c) Progress towards good governance and the strengthening of democratic institutions in Sierra Leone	(c) (i) Increased percentage of Government functions transferred from central to local authorities *Performance measures* Actual 2008: not available Estimate 2009: 50 per cent Target 2010: 75 per cent (ii) Increased percentage of funds disbursed to local councils from central authorities and confirmation of functions transferred *Performance measures* Actual 2008: not available Estimate 2009: 60 per cent Target 2010: 75 per cent (iii) Enhanced capacity of the Anti-Corruption Commission in the areas of detection, investigation and the prosecution of corruption cases expressed in the number of prosecuted cases *Performance measures* Actual 2008: not available Estimate 2009: 3 Target 2010: 5 (iv) Number of Auditor-General's reports reviewed by the Parliament and increased number of appearances by ministers and senior Government officials in Parliament *Performance measures* Actual 2008: not available Estimate 2009: 2 reports (2006 and 2007) Target 2010: 2 reports (2008 and 2009) and 12 appearances

Outputs

- Biweekly meetings with and advice to the Anti-Corruption Commission on the progress and challenges in implementing the national anti-corruption strategy as well as the donor-supported Improved Governance and Accountability Pact

- Monthly assessment and policy advice to the Government on the devolution process in coordination with donors, the Decentralization Secretariat and local councils
- Regular consultations and collaboration with the United Nations country team, the Inter-Parliamentary Union and other international partners to enhance the capacity of the Parliament
- Policy advice to the Government on the consolidation of regional cooperation and political dialogue within the framework of ECOWAS and the Mano River Union
- Policy advice and technical support to the Government, the Political Parties Registration Commission, the National Election Commission, political parties, civil society and women's advocacy groups on increasing the number of women in decision-making positions and as electoral candidates, as well as on increasing women's participation in political and electoral processes
- Advice to the Sierra Leone Broadcasting Corporation on a viable public service broadcasting based on international standards of public broadcasting
- Advice to municipal and district councils, through monthly meetings, on identifying the challenges in the decentralization and devolution process
- Good Offices for local and national officials and institutions by the Executive Representative of the Secretary-General for Sierra Leone to address political obstacles arising from the decentralization process
- Public information campaign on democratic institutions, including: monthly radio programmes, website, programme, leaflets, posters and publications

Expected accomplishments	*Indicators of achievement*
(d) Progress towards respect for human rights as well as the strengthening of the rule of law in Sierra Leone	(d) (i) Increased number of implemented mandates of the Human Rights Commission of Sierra Leone *Performance measures* Actual 2008: not available Estimate 2009: 4 Target 2010: 6 (ii) Number of country reports submitted to international treaty bodies under various human rights treaties *Performance measures* Actual 2008: not available Estimate 2009: 2 Target 2010: 2 (iii) Reduction in the percentage of prisoners awaiting trial in various courts *Performance measures* Actual 2008: not available Estimate 2009: 50 per cent of total prison population Target 2010: 40 per cent of total prison population

(iv) Increased percentage of beneficiaries receiving support under the reparations programme of the Truth and Reconciliation Commission

Performance measures

Actual 2008: not available

Estimate 2009: 10 per cent

Target 2010: 35 per cent

Outputs

- Advice to the Government of Sierra Leone, in partnership with the United Nations country team on the application of a rights-based approach in the implementation of the 21 programmes under the United Nations joint vision for Sierra Leone, including training
- Training of 36 staff members of the Human Rights Commission of Sierra Leone, in partnership with the Office of the United Nations High Commissioner for Human Rights (OHCHR), on international human rights standards
- Advice to the Human Rights Commission of Sierra Leone in connection with the implementation of its mandate
- Advice to the Government on its reporting obligation under international human rights treaties, on incorporating human rights in the curriculum of schools, passage of bills in compliance with international standards and on a national action plan for human rights, among others
- 13 workshops for district human rights committees, local district councils and Government ministries, in partnership with OHCHR, on the protection and promotion of human rights
- Monitoring of human rights, in collaboration with OHCHR, in 12 districts and the western area, including publication of 2 public reports and reporting to Government authorities
- Organization of 4 training workshops, in partnership with OHCHR, for justice sector institutions on human rights and the rule of law
- Advice to the justice sector institutions, including the judiciary, the Ministry of Justice, prisons, police and the Law Reform Commission, on human rights issues
- Advice to the Government on the passage of bills in compliance with international human rights standards
- Advice to the Government on the implementation of the recommendations of the Truth and Reconciliation Commission, including the reparations programme
- Advice to the Government on a national plan of action for human rights
- Advice to the Government on the formulation and implementation of a national action of plan in furtherance of Security Council resolution 1325 (2000) on women, peace and security
- Advice to the Government on the ratification and domestication of international human rights instruments, including the Convention on the Rights of Persons with Disabilities

Expected accomplishments	*Indicators of achievement*
(e) Improved capacity of the Sierra Leone security sector to provide internal security and counter transnational organized crime and drug trafficking	(e) (i) Increased number of officers deployed to the Sierra Leone Joint Drug Interdiction Task Force *Performance measures* Actual 2008: not available Estimate 2009: 50 Target 2010: 100 (ii) Establishment of a Sierra Leone Transnational Crime Unit *Performance measures* Actual 2008: not available Estimate 2009: zero Target 2010: 1 (iii) Increased number of Sierra Leone police officers trained in professional standards and accountability *Performance measures* Actual 2008: not available Estimate 2009: 50 officers Target 2010: 100 officers

Outputs

- Training and vetting of 50 members of the Joint Drug Interdiction Task Force on basic drug interdiction courses and on the use of forensic and tactical equipment
- Advice to the Sierra Leone Joint Drug Interdiction Task Force on the development and full implementation of a Sierra Leone drug action plan based on the ECOWAS regional drug plan
- Attendance at and analysis of monthly meetings of the Joint Drug Interdiction Task Force to provide technical advice to the Task Force
- Organization of a real-time analytical intelligence database workshop for members of the Joint Drug Interdiction Task Force on the development of a database on organized crime and drug trafficking
- Advice to the Complaints, Discipline and Internal Investigations Department on training of 116 investigators on the investigation of police misconduct
- Advice to the management staff of the Complaints, Discipline and Internal Investigations Department, in the development of specific tasks, schedules and forms in preparation for conducting inspections of the 29 divisional headquarters

- Organization of 29 training sessions for 2,000 Sierra Leone police officers on sexual harassment, sexual abuse and gender mainstreaming policies
- Advice to and organization of crowd control training for 2,800 Sierra Leone police officers
- Assisting in the development of programmes aimed at mobilizing international donors to provide the Sierra Leone Police and the Joint Drug Interdiction Task Force with logistics and equipment
- 4 regional workshops for approximately 400 members of the Sierra Leone Police and representatives of civil society non-governmental organizations to improve the working relationship between the police and the community
- 3 regional workshops for approximately 200 members of the Sierra Leone police and representatives of the local media on improving the working relationship between the two entities
- Advice to the Sierra Leone National Security Council Coordination Group on issues pertaining to organized crime and the trafficking of illicit drugs
- Advice to the Sierra Leone security authorities on strengthening maritime operations to interdict trafficking of illegal drugs, firearms and humans

External factors

111. UNIPSIL is expected to achieve its objective provided that there is: (a) national commitment to and national ownership of the peacebuilding process; (b) continued commitment and support by international partners to peace consolidation and peacebuilding; and (c) stability in the subregion, especially in the immediate neighbouring countries, to maintain and not adversely affect the security situation in Sierra Leone.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2009* (6)	*Variance* (7)=(4)-(6)
Civilian personnel cost	5 740.9	5 020.3	720.6	6 639.9	—	5 740.9	899.0
Operational costs	9 464.1	10 184.7	(720.6)	10 294.6	479.7	9 464.1	830.5
Total	**15 205.0**	**15 205.0**	—	**16 934.5**	**479.7**	**15 205.0**	**1 729.5**

112. Resource requirements totalling $16,934,500 net ($17,758,500 gross) would provide for salaries, and common staff costs ($6,639,900) for 82 positions (42 international staff, 32 national staff and 8 United Nations Volunteers), mission subsistence and travel expenses of 7 Government-provided personnel ($277,300), consultancy requirements for short-term expertise of a constitutional expert ($87,000), travel of staff ($507,900), facilities and infrastructure ($2,030,200), the maintenance and operation of UNIPSIL vehicles ($517,300) and air assets ($5,004,300), costs required for the maintenance of a communications ($1,225,400)

and information technology network ($285,000), medical equipment, supplies and services ($172,000), as well as other services, supplies and equipment ($188,200).

113. The main variance between the proposed 2010 and the approved 2009 provisions is attributable to the full implications of the cost of harmonization of conditions of service in accordance with the provisions of General Assembly resolution 63/250, the proposed additional staffing requirements and the increased requirements for air transportation costs based on contractual arrangements.

Staffing requirements

	Professional category and above								*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	*Grand total*
Approved 2009	—	1	—	1	5	12	9	—	**29**	13	—	**42**	13	18		73
Proposed 2010	—	1	—	1	5	12	9	—	**29**	13	—	**42**	13	19	8	82
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	1	8	9

114. The total proposed staffing complement for UNIPSIL will comprise 82 staff (42 international staff, 32 national staff and 8 United Nations Volunteers) and it will be headed by an Executive Representative of the Secretary-General at the Assistant Secretary-General level, who will be supported by an integrated strategic planning unit and four thematic substantive sections focusing on the key areas of the mandate, namely peace consolidation, democratic institutions, human rights and rule of law, police and security, and a mission support section.

115. The proposed changes in 2010 to the existing staffing complement comprise the creation of nine additional positions (8 United Nations Volunteers and 1 Local level), four of which will strengthen substantive functions of the Mission, such as one Political Affairs Officer in the Political Affairs and Peace Consolidation Section, two Human Rights Officers in the Human Rights and Rule of Law Section and one Drugs and Crime Expert in the Police and Security Section (all United Nations Volunteers), with the remaining four additional United Nations Volunteers positions covering support functions, such as finance, transport, legal/claims and information technology assistance (United Nations Volunteers). One Administrative Assistant (Local level) will be supporting the Senior Administrative Officer heading the Mission Support Section.

116. The proposed staffing also includes the redeployment of two P-4 positions from the Human Rights and Rule of Law Section (Judicial/Constitutional Affairs Officer and Gender and Youth Adviser) to the Political Affairs and Peace Consolidation Section and to the Democratic Institutions Section since the respective functions fall under the work area of these Sections rather than under Human Rights and Rule of Law.

F. United Nations support to the Cameroon-Nigeria Mixed Commission

($8,930,100)

Background, mandate and objective

117. The United Nations established the Cameroon-Nigeria Mixed Commission to facilitate the implementation of the 10 October 2002 ruling of the International Court of Justice on the Cameroon-Nigeria boundary dispute. The mandate of the Mixed Commission includes supporting the demarcation of the land boundary and the delineation of the maritime boundary, facilitating the withdrawal and transfer of authority in the Lake Chad area, along the boundary and in the Bakassi peninsula, addressing the situation of affected populations and making recommendations on confidence-building measures.

118. The Follow-up Committee was established to monitor implementation of the withdrawal and the transfer of authority in the Bakassi peninsula, under the 12 June 2006 Greentree Agreement. Since 21 May 2009, the Special Representative of the Secretary-General for West Africa and Chairman of the Cameroon-Nigeria Mixed Commission has also served as Chairman of the Follow-up Committee.

119. Agreements on the four sections of the International Court of Justice ruling have been reached, including the withdrawal and transfer of authority in the Lake Chad area (December 2003), along the land boundary (July 2004) and in the Bakassi peninsula (June 2006). Implementation of the International Court of Justice ruling in respect of the maritime boundary was completed in March 2008, with the formal approval of the maritime chart.

120. The most recent update on the activities of the Cameroon-Nigeria Mixed Commission is contained in an exchange of letters between the Secretary-General and the President of the Security Council (S/2008/756 and S/2008/757).

121. By May 2009, more than 1,190 km of the land boundary had been assessed, and the physical demarcation of the boundary will begin in 2010 using extrabudgetary resources received from Cameroon, Nigeria, the United Kingdom of Great Britain and Northern Ireland and the European Union. All reports by United Nations observers have concluded that the situation concerning the rights of affected populations is satisfactory.

122. The Mixed Commission also supports the formulation of confidence-building measures aimed at protecting the security and welfare of affected populations. Key areas identified for action by Governments and their partners include assistance in food security, education, health, water and basic infrastructure. The Mixed Commission will continue to encourage environmental projects and support the Lake Chad Basin Commission.

Cooperation with other entities

123. In promoting regional stability and enhanced cooperation between Cameroon and Nigeria, the Department of Political Affairs provides the Mixed Commission with political and strategic guidance and facilitates and oversees the implementation of the Commission's work. The Department of Field Support provides the Mixed Commission with administrative, financial and logistical support.

124. The Mixed Commission secretariat is hosted within UNOWA in Dakar. Cost-sharing mechanisms range from administrative and logistics support (travel and office management, including information technology and finance) to substantive issues such as public information and human rights. The UNDP offices in Cameroon and Nigeria provide support, including logistical and administrative, to the Mixed Commission and to the United Nations observers deployed to their respective countries. Regular consultation with other United Nations agencies and international organizations such as the World Bank and the African Development Bank has strengthened complementarities and synergies between stakeholders in support of the demarcation of the land boundary and of confidence-building measures for the affected populations. United Nations agencies in Cameroon have formulated a joint programme for humanitarian assistance and community-based development in the Lake Chad area. The European Union supports local-community development initiatives in the Bakassi peninsula and other areas. The African Development Bank is funding an ambitious multinational highway programme to facilitate the flow of persons and goods between Cameroon and Nigeria. Helicopter support from UNOCI in 2009 contributed to the progress made in the field assessment along the land boundary.

Performance information for 2008-2009

125. In November 2008, a financial agreement was signed with the United Nations Office for Project Services to commence demarcation activities funded through voluntary contributions.

126. In 2008, the mixed Commission achieved the planned implementation of 10 demarcation contracts related to the land boundary and maintained the special meeting to implement Cameroon-Nigeria cooperation agreements related to their maritime boundary. Further, no border incidents, illegal presence of troops following the withdrawal and transfers of authority or violations in the Lake Chad area were reported. The Mixed Commission maintained the number of meetings of the Follow-up Committee on the Bakassi peninsula with the participation of Cameroon and Nigeria. The following were also maintained: the number of Cameroon administration posts throughout the Bakassi peninsula; confidence-building activities adopted between Cameroon and Nigeria; and support to community development projects in Cameroon and Nigeria.

127. The symbolic landmark of 1,000 km of assessed land boundary was reached in November 2008, bringing the total length of assessed boundary by May 2009 to 1,192 km, and the target for the end of 2009 to 1,400 km. Because of budget constraints affecting one of the parties, the field mission planned during the first months of 2009 was significantly reduced since the joint field assessment could only be undertaken during the dry season (from October to April). This has slowed progress towards meeting the initial targeted length to be assessed. Furthermore, as was the case in 2007 and 2008, delays in national budget allocations in Nigeria caused delays in convening the 24th meeting of the Mixed Commission, held in the first quarter of 2009.

128. The use of a helicopter for the field assessment missions of the Joint Technical Team contributed to the progress made in October and November 2008 and in April and May 2009, during which 168 km and 192 km were successively covered and agreed upon by the parties.

129. In 2009, the Mixed Commission met the targeted indicators of achievement in connection with demarcation contracts. The United Nations Office for Project Services became the implementing partner for the first of the pillar emplacement contracts (contract V(a)); contract II (ground control points) was awarded in March 2009 to a private contractor to adjust the satellite imagery to match actual on-the-ground metrics.

130. Regarding the maritime boundary, some progress was made towards the conclusion of a framework agreement for cross-border cooperation in respect of the extraction of oil and gas resources straddling the maritime boundary. Progress was also registered in the implementation of confidence-building measures between Cameroon and Nigeria. Since 2002, the two countries have resumed activities for their first bilateral joint commission and have finalized payment of the first instalment of the loan from the African Development Bank to implement infrastructure works on the African multinational highway project.

131. The absence of an agreement among the parties on the conduct of field visits by United Nations civilian observers to the Bakassi peninsula has hampered the implementation of this activity in 2009.

Planning assumptions for 2010 and future outlook

132. In 2010, the Cameroon-Nigeria Mixed Commission will continue to provide the parties with substantive support in technical, political, legal and economic affairs. Following completion of the maritime boundary delimitation, the Mixed Commission will advise the parties on cross-border cooperation in respect of the management of oil and gas resources straddling the boundary. With the field assessment of the land boundary nearing completion in 2010, the responsibility of the Mixed Commission will increasingly shift towards resolving areas of disagreement arising from the field assessment. This task will require increased legal expertise and support in 2010-2011. The team will also gradually focus work on supervising demarcation contracts funded through voluntary contributions, notably boundary pillar emplacement along a first section of the land boundary, which will be implemented by UNOPS starting in mid-2009. It is anticipated that all land boundary demarcation activities will be completed by the end of 2012.

133. Beginning in 2011, surveying and cartographic work will be required mainly to implement agreements reached on remaining areas of disagreement along the boundary, to oversee the implementation of projects by external contractors, including boundary pillar emplacement, and to produce the final maps showing the boundary and pillars in a manner consistent with actual work performed on the ground.

134. Regarding the Bakassi peninsula, the Greentree Agreement of 12 June 2006 provides for the continuation of the mandate of the Follow-up Committee for a transitional regime of five years (2008-2013), during which special legal protection will be granted to Nigerians residing in the "zone" of the Bakassi peninsula that was transferred to Cameroon in August 2008. The Follow-up Committee should therefore be dissolved at the end of this five-year transitional period.

135. The objective, expected accomplishments and indicators of achievement of the Mixed Commission are set out below.

Objective: To achieve an orderly and peaceful implementation of the decision of 10 October 2002 of the International Court of Justice regarding the land and maritime boundary between Cameroon and Nigeria.

Expected accomplishments	*Indicators of achievement*
(a) Progress towards demarcation of the land boundary and a conclusion of a cooperation agreement on maritime boundary matters between Cameroon and Nigeria	(a) (i) Maintenance of a number of meetings of the Mixed Commission attended by Cameroon and Nigeria to discuss demarcation issues *Performance measures* Actual 2008: 3 meetings Estimate 2009: 4 meetings Target 2010: 4 meetings (ii) Increased percentage of the land boundary for which agreement on pillar site locations has been reached with Cameroon and Nigeria *Performance measures* Actual 2008: 52 per cent (1,000 km) Estimate 2009: 70 per cent (1,400 km) Target 2010: 90 per cent (1,800 km) (iii) Increased implementation rate of 10 demarcation contracts related to the land boundary (incremental) *Performance measures* Actual 2008: 35 per cent Estimate 2009: 45 per cent Target 2010: 55 per cent (iv) Maintenance of a special meeting to implement Cameroon-Nigeria cooperation agreements related to their maritime boundary *Performance measures* Actual 2008: 1 meeting Estimate 2009: 1 meeting Target 2010: 1 meeting

Outputs

- 4 meetings of the Mixed Commission to discuss issues related to the peaceful implementation of the ruling of the International Court of Justice (to include demarcation issues aimed at: adopting the reports arising from field assessment missions; resolving areas of disagreement arising from the joint field assessment; and adopting the reports on the work done by contractors constructing and surveying the boundary pillars)

- 3 joint field assessment missions of an average of 8 weeks along the land boundary to agree with the parties on the location of the boundary pillar sites
- 3 reports of the joint technical team arising from the 3 land boundary field assessment missions indicating progress on demarcation for presentation to the parties for adoption
- Legal and technical advisory meetings with the parties to facilitate the resolution of areas of disagreement arising from the joint field assessment
- 4 field missions of an average of 4 weeks along the land boundary to supervise and certify the work done by contractors constructing the boundary pillars
- 4 reports of the certifying officers on the work done by contractors carrying out the demarcation contracts for presentation to the parties for endorsement of the work done by the contractors constructing the boundary pillars
- 1 field mission of three weeks along the land boundary to supervise and certify the survey of the ground control points
- 1 report of the certifying officers on the work done by contractors carrying out the survey of the ground control points
- 4 advisory meetings with the parties to reach agreement on a memorandum of understanding between Cameroon and Nigeria on cross-border cooperation on oil and gas resources immediately adjacent to the maritime boundary
- 1 meeting between Cameroon, Equatorial Guinea and Nigeria to resolve remaining or disputed maritime boundary issues
- Public information campaign on the demarcation process, including a documentary film
- 2 field missions of the subcommission on demarcation of an average of 3 weeks along the land boundary to solve areas of disagreement
- 2 reports on the field missions of the subcommission on demarcation on areas of disagreement

Expected accomplishments	*Indicators of achievement*
(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi peninsula	(b) (i) Increased number of missions of civilian observers with the participation of Cameroon and Nigeria to the Bakassi peninsula and border and Lake Chad areas to ensure that the rights of the affected populations are respected *Performance measures* Actual 2008: 1 mission Estimate 2009: 2 missions Target 2010: 4 missions

	(ii) Zero reported border incidents and illegal presence of troops following the withdrawal and transfers of authority *Performance measures* Actual 2008: zero Estimate 2009: zero Target 2010: zero (iii) Increased number of meetings of the Follow-up Committee on the Bakassi peninsula with the participation of Cameroon and Nigeria *Performance measures* Actual 2008: 3 meetings Estimate 2009: 3 meetings Target 2010: 4 meetings (iv) Maintenance of the number of Cameroon administration posts throughout the Bakassi peninsula *Performance measures* Actual 2008: 2 administrative posts Estimate 2009: 2 administrative posts Target 2010: 2 administrative posts

Outputs

- 4 field missions of civilian observers along the land boundary to monitor respect of the rights and the well-being of the affected populations
- 2 advisory meetings with the parties on national development and environmental initiatives in the Bakassi peninsula
- 4 field missions of civilian observers to the Bakassi peninsula to assess the implementation of the Greentree Agreement, including reports to the parties on the findings
- 4 meetings of the Follow-up Committee established by the Greentree Agreement

Expected accomplishments	*Indicators of achievement*
(c) Progress towards respect for the rights of the affected populations and community development in the border areas and revitalization of the Lake Chad Basin Commission	(c) (i) Zero reported violations in the Lake Chad area *Performance measures* Actual 2008: zero Estimate 2009: zero Target 2010: zero

(ii) Maintenance of support to community development projects in Cameroon and Nigeria

Performance measures

Actual 2008: 4 projects

Estimate 2009: 4 projects

Target 2010: 4 projects

(iii) Maintenance of the number of resource mobilization initiatives, with the participation of Cameroon and Nigeria, for the implementation of confidence-building measures

Performance measures

Actual 2008: 4 initiatives

Estimate 2009: 4 initiatives

Target 2010: 4 initiatives

Outputs

- 4 reports by United Nations civilian observers to the parties, following their field visits, on possible confidence-building activities across the border to address the well-being of the affected populations and any human rights violations
- 3 reports by United Nations consultants to the parties, following their field visits, on infrastructure, education, health and/or food security
- 4 resource mobilization initiative missions with the World Bank, United Nations system entities, donors, the African Development Bank, Governments and other partners to encourage transboundary cooperation and joint economic programmes
- 1 advisory meeting with the parties on gender mainstreaming in line with the implementation of Security Council resolution 1325 (2000) on women, peace and security
- 2 missions to follow up Lake Chad Basin Commission activities to support confidence-building measures between Cameroon and Nigeria

External factors

136. The objective is expected to be achieved, provided that Cameroon and Nigeria continue to adhere to the decision of the International Court of Justice and to the workplan adopted by the Mixed Commission, and that the political, social and economic environments in the two countries remains conducive to the implementation of the Court ruling.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2009* (6)	*Variance* (7)=(4)-(6)
Military and police personnel costs	334.0	276.5	57.5	183.4	—	172.2	11.2
Civilian personnel costs	4 127.6	4 120.0	7.6	2 333.6	—	2 197.1	136.5
Operational costs	11 497.0	9 664.2	1 832.8	6 413.1	75.7	5 730.6	682.5
Total	**15 958.6**	**14 060.7**	**1 897.9**	**8 930.1**	**75.7**	**8 099.9**	**830.2**

137. Assuming that the mandate of the Mixed Commission will be extended for another year, the estimated requirements for the period from 1 January to 31 December 2010 would amount to $8,930,100 net ($9,325,600 gross) and comprise requirements for two military advisers ($183,400), salaries and common staff costs ($2,333,600) for the staffing complement of 20 positions (14 international and 6 national staff) and other operational requirements, such as consultants and experts ($2,072,900), official travel ($760,600), facilities and infrastructure ($298,500), ground transportation ($152,300), air transportation ($2,599,000), naval transportation ($52,800), communications ($203,100), information technology ($68,900), and other supplies, services and equipment ($205,000).

138. The increase in resource requirements of $830,200 for 2010, as compared to the approved 2009 budget, is mainly due to: (a) increases in daily subsistence allowance rates for military advisers; (b) an increase in the post adjustment multiplier for Senegal; and (c) increases in the salary scales for national staff, partly offset by the proposed abolition of two posts (1 Under-Secretary-General and 1 D-2 on a when-actually-employed contract. Further, additional flight hours are required for helicopters to support field assessment missions since the boundary to be assessed in 2010 winds along watersheds and through mountains and thick forests.

139. The projected unencumbered balance for 2008-2009 is mainly a result of: (a) delayed rotation of military advisers in 2009; (b) favourable exchange rates affecting national staff salaries; (c) reduced requirements under consultants (observers) as well as their observation trips along the land and maritime boundary resulting from the absence of an agreement among the parties on the conduct of field visits; and (d) reduced requirements under official travel from the cancellation of two Joint Technical Team meetings and two Follow-up Committee meetings.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	2	—	1	—	3	7	2	—	**15**	—	1	**16**	—	6	—	**22**
Proposed 2010	1	—	—	—	3	7	2	—	**13**	1	—	**14**	—	6	—	**20**
Change	**(1)**	**—**	**(1)**	**—**	**—**	**—**	**—**	**—**	**(2)**	**1**	**(1)**	**(2)**	**—**	**—**	**—**	**(2)**

140. In a letter dated 21 May 2009 to the Heads of State of Cameroon and Nigeria, the Secretary-General informed the parties of the nomination of his Special Representative for West Africa and Chairman of the Cameroon-Nigeria Mixed Commission as the new Chairman of the Follow-up Committee. In the same letter, the Secretary-General informed the Heads of State that the previous incumbent had requested to be released from his function. It is therefore proposed that the position of First Member of the Follow-up Committee at the level of Under-Secretary-General be abolished.

141. The D-2 position to assist the Follow-up Committee was vacant in 2008 owing to the difficulties in finding a suitable candidate, who was willing to accept a contract on a when-actually-employed basis for a maximum of 60 days. Following the above-mentioned nomination of the Special Representative of the Secretary-General/Chairman of the Cameroon-Nigeria Mixed Commission as the Chairman of the Follow-up Committee, a review of the Mission was conducted to adjust the staffing structure in line with the achievements accomplished thus far. As a result, it is proposed that a D-2 level position in the Follow-up Committee be abolished.

142. As a result of the adoption of General Assembly resolution 63/250 on human resources management, including the harmonization of conditions of service, it is proposed to convert the position of an Administrative Assistant from the General Service (Principal level) to the Field Service category.

G. United Nations Regional Centre for Preventive Diplomacy for Central Asia

($3,175,000)

Background, mandate and objective

143. In his letter dated 7 May 2007 to the President of the Security Council (S/2007/279), the Secretary-General proposed the establishment of the United Nations Regional Centre for Preventive Diplomacy for Central Asia. The response of the President of the Security Council is contained in his letter of 15 May 2007 (S/2007/280).

144. The main function of the United Nations Regional Centre for Preventive Diplomacy for Central Asia is to strengthen the United Nations capacity for conflict prevention in Central Asia. The Regional Centre contributes to addressing the

multiple threats that face the region, including international terrorism and extremism, drug trafficking and organized crime, through implementation of its terms of reference described below:

(a) To liaise with the Governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;

(b) To monitor and analyse the situation on the ground;

(c) To provide the Secretary-General with up-to-date information related to conflict prevention efforts;

(d) To maintain contact with the Organization for Security and Cooperation in Europe, the Commonwealth of Independent States, the Shanghai Cooperation Organization and other regional organizations, encourage their peacemaking efforts and initiatives, and facilitate coordination and information exchange with due regard to their specific mandates;

(e) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region and to support the efforts of the resident coordinators and those of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive development and humanitarian assistance;

(f) To maintain close contact with the United Nations Assistance Mission in Afghanistan in order to ensure a comprehensive and integrated analysis of the situation in the region.

145. In 2009, the Regional Centre began the implementation of its programme of action, which was adopted in 2008 in consultation with the five Governments following the start of work of the Centre. The programme of action takes into account the multiple challenges that face Central Asia and the role of the Centre in facilitating mutually acceptable compromises and supporting their implementation. Under the three priorities of regional significance defined in the programme, the Centre organized a conference on international legal frameworks and negotiating water agreements, followed by regional consultations and additional dialogue-building exercises, which advanced the positions of the participants towards mutually agreeable solutions in this area. The Centre also convened an international seminar with United Nations partners on human security and managing the impact of the situation in Afghanistan, which strengthened regional preparedness and capacity for crisis management. Working with national institutes, the Centre fostered consensus and developed policy recommendations for cross-border initiatives to address threats from terrorism and extremism. The Centre engaged in regular consultations with the countries in order to build dialogue, facilitate cooperation and develop a platform for joint action. Through engagement with the countries of Central Asia, and mobilizing assistance and international support, in 2009 the Centre facilitated a more strategic and harmonized approach to common challenges in the region.

Cooperation and collaboration with other United Nations entities

146. The Centre works closely with the United Nations system to ensure an integrated approach to preventive development in the region. Given the cross-border nature of the challenges facing Central Asia, the Centre plays a catalytic role in particular by developing regional initiatives with United Nations partners. In the area of facilitating mutually agreeable solutions for water resources management, for example, in 2009 the Centre collaborated with UNDP at the country level and with the Economic Commission for Europe on the regional level to establish a platform for the consultations of countries on water-related issues. The Centre provided the political framework for similar efforts on topics under its mandate in cooperation with UNDP, UNHCR, the United Nations Office on Drugs and Crime and the Office for the Coordination of Humanitarian Affairs, among others. In addition to political leadership in the area of preventive diplomacy, the Centre also facilitates in these arrangements information exchange and the harmonization of United Nations efforts. The Centre is supported in terms of administration and logistics by UNDP.

147. The establishment of sustainable and durable cooperation frameworks in Central Asia for addressing regional challenges and threats would be a significant factor for determining the future outlook of the Centre.

Performance information for 2008-2009

148. During the period 2008-2009, the Centre contributed to developing a joint plan among the Central Asian countries on the management of water resources, by convening conferences on international water law and the negotiation of transboundary agreements, on coordination among Central Asian countries and international partners and on mutually beneficial water-sharing arrangements, and dialogue-building exercises. The Centre also contributed to developing a joint plan among the countries on the issue of counter-terrorism, through a series of regional meetings on threats and priorities for preventive measures; non-proliferation and international legal cooperation against biological, chemical and nuclear terrorism; and the impact of the security situation in Afghanistan. In both cases, the Centre established platforms for dialogue and the development of joint solutions among the countries.

Planning assumptions for 2010

149. In 2010, the Centre will expand its engagement with the countries of Central Asia with regard to common challenges facing the region and the development of cooperation frameworks. In addition to consultations in the area of natural resources management, already under way, the Centre will conduct a series of expert and ministerial meetings with the countries on implementation of the United Nations Global Counter-Terrorism Strategy. The increased engagement with each of the countries will be undertaken by national liaison officers and by Centre staff regularly travelling to each capital for consultations.

150. The objectives, expected accomplishments and indicators of achievement are set out below.

Objective: Sustainable peace and stability in Central Asia.

Expected accomplishments	*Indicators of achievement*
(a) Increased regional cooperation among the five Governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) to maintain peace and prevent conflict	(a) Joint plans of action adopted by the Governments of Central Asia to address common security threats, such as terrorism, drug trafficking and organized crime, as well as regional challenges concerning border policies, water and natural resources management *Performance measures* 2008: 1 joint plan Estimate 2009: 2 joint plans Target 2010: 3 joint plans

Outputs

- Advice through direct consultations, regional forums and expert-level meetings to the Governments of Central Asia, and facilitation in dealing with cross-border threats, challenges to regional cooperation and crisis situations
- Regional forum with the Governments of Central Asia equitable use of water resources; a series of seminars on best practices in negotiating mutually beneficial water agreements and the concept of shared benefits through enhanced regional cooperation; a regional forum on opportunities and prospects for cooperation between the Central Asian countries and Afghanistan; training programme for regional partners on preventive diplomacy; two expert meetings and one ministerial meeting on implementing the United Nations Global Counter-Terrorism Strategy in Central Asia; and the third meeting of Deputy Ministers for Foreign Affairs of Central Asia to review the activities of the United Nations Regional Centre for Preventive Diplomacy for Central Asia and to agree on future joint priorities
- Mechanism of regional consultation on common management of water and energy resources
- Facilitation of joint plans for action adopted by the five Governments on thematic issues for regional cooperation, through political engagement, advocacy, development of policy options and confidence-building measures
- Participation in one meeting of the Shanghai Cooperation Organization; one meeting of the Conference on Interaction and Confidence-building Measures; one meeting of the Commonwealth of Independent States; and one regional heads of mission meeting of the Organization for Security and Cooperation in Europe, to facilitate regional cooperation on issues of peace and security
- Quarterly meetings with the resident coordinators and heads of United Nations agencies, funds and programmes in Central Asia to facilitate an integrated approach to preventive diplomacy and humanitarian development in the region
- Bimonthly consultations with international and national non-governmental organizations on issues of cross-border cooperation
- Quarterly briefings for journalists, weekly press releases and statements and weekly updates to the Centre website

- Monthly information bulletins and policy briefs for the United Nations system, national partners and public information
- Five round tables with relevant officials, civil society representatives, United Nations entities and regional organizations to promote information sharing, coordination and joint initiatives

External factors

151. The United Nations Regional Centre for Preventive Diplomacy for Central Asia anticipates the achievement of its objective and expected accomplishments, provided that there is commitment by Governments and national stakeholders to preventive diplomacy and dialogue.

Resource requirements

(Thousands of United States dollars)

	1 January 2008-31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2009* (6)	*Variance* (7)=(4)-(6)
Civilian personnel costs	2 184.9	1 985.9	199.0	2 031.6	—	1 466.9	564.7
Operational costs	1 821.4	1 785.9	35.5	1 143.4	315.3	736.9	406.5
Total requirements	**4 006.3**	**3 771.8**	**234.5**	**3 175.0**	**315.3**	**2 203.8**	**971.2**
Budgeted voluntary contributions	—	—	—	120.0	—	—	—
Total requirements	**4 006.3**	**3 771.8**	**234.5**	**3 295.0**	**315.3**	**2 203.8**	**971.2**

152. Resource requirements totalling $3,175,000 net ($3,469,000 gross) would provide for salaries, common staff costs for the continuation of 25 positions and the establishment of four additional National Officer positions ($2,031,600), travel of staff ($260,700), facilities and infrastructure ($420,600), maintenance and operation of Centre vehicles ($32,200), communications ($252,800), information technology ($66,700) and other services, supplies and equipment ($110,400).

153. The resource requirements do not include estimated costs of some $120,000 for the rental of office space and utilities, which will be provided to the Centre at no cost by the host country.

154. Increased requirements for 2010 mainly reflect the increase in the number of staff positions, the full costs of the harmonization of conditions of service and the non-recurrent purchases of various facility and infrastructure items, which are partially offset by reduced requirements for communications equipment in the light of its acquisition during previous periods.

155. Estimated unencumbered balances for 2008-2009 mainly reflect delays in the set-up of the Centre and the recruitment of staff.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	—	1	—	—	1	2	2	—	6	2	—	**8**	—	17	—	**25**
Proposed 2010	—	1	—	—	1	2	2	—	**6**	2	—	**8**	4	17	—	**29**
Change	—	—	—	—	—	—	—	—	—	—	—	—	**4**	—	—	—

156. It is proposed to establish four additional National Officer positions in 2010, one each in Astana, Bishkek, Dushanbe and Tashkent to cover the functions of Political Affairs/Liaison Officers to meet challenges associated with increased project activities, in particular the organization of events outside of Ashgabat, information-gathering needs and liaison with international and regional organizations in situ.

H. United Nations Integrated Office in Burundi

($46,258,000)

Background, mandate and objective

157. The United Nations Integrated Office in Burundi (BINUB) was established pursuant to Security Council resolution 1719 (2006), in accordance with the proposed structure, mandate and benchmarks recommended by the Secretary-General in the addendum to his seventh report on the United Nations Operation in Burundi (ONUB) (S/2006/429/Add.1). BINUB was established to support the Government of Burundi in its efforts towards consolidating peace and stability in Burundi. As part of the benchmarks outlined in the above-mentioned report, a key indicator of the progress to be made during the BINUB mandate was the creation of an environment conducive to the conduct of free and fair national elections in 2010.

158. By resolution 1858 (2008), the Security Council extended the mandate of BINUB until 31 December 2009 and requested the Executive Representative of the Secretary-General to facilitate and promote dialogue among national and international stakeholders, in particular in the context of the upcoming 2010 elections, while continuing to support national actors efforts to sustain peace and stability. In resolution 1858 (2008), the Council also requested the Peacebuilding Commission, with support from BINUB and the United Nations country team, to continue to assist the Government of Burundi in laying the foundations for sustainable peace and security and long-term development in Burundi and in mobilizing the resources needed to achieve these aims, including for the coming elections. In practice, the support provided by BINUB has been substantial and includes acting as the Peacebuilding Commission interface with the Government to facilitate its work at United Nations Headquarters.

159. In close coordination with United Nations agencies, funds and programmes, the Government of Burundi and other stakeholders, BINUB focused on supporting

regional actors in ensuring the full implementation of the Comprehensive Ceasefire Agreement and the completion of the disarmament, demobilization and reintegration process; the consolidation of democratic institutions and good governance; the reform of the security and justice sectors; the protection and promotion of human rights and support for efforts to fight impunity; support for professionalizing and reinforcing the independence of the national media; and support for strengthening the Government's capacity for coordination and communication with donors, as well as for mobilizing resources. The activities of BINUB are carried out in accordance with its workplan, with regular monitoring of progress in relation to established benchmarks.

160. The United Nations integrated peace consolidation support strategy for the period 2007-2008, which was endorsed by the Government of Burundi on 16 March 2007, provided the overall common programmatic framework for the implementation of the joint programmes and peacebuilding projects funded by the Peacebuilding Fund, as well as other complementary activities of BINUB integrated sections and the United Nations system in Burundi. Further, the United Nations Development Assistance Framework for the period 2010-2014 was prepared in close cooperation with the Government of Burundi and was signed in April 2009 by the Executive Representative of the Secretary-General and the Minister of External Relations and International Cooperation of Burundi. The 2010-2014 United Nations Development Assistance Framework supports four strategic priorities: (a) strategic planning and coordination; (b) community recovery and reintegration; (c) reconciliation and promotion and protection of human rights; and (d) democratic governance, including the electoral cycle. This will provide an additional opportunity for strengthening integration between BINUB and the United Nations country team in support of national efforts for peace consolidation and community recovery.

161. The United Nations presence in Burundi is headed by an Executive Representative of the Secretary-General, who also serves as the United Nations Resident and Humanitarian Coordinator, the United Nations Development Programme Resident Representative and the Designated Official for Security. In discharging his functions, the Executive Representative is responsible for integrating United Nations activities and serves as the primary United Nations interlocutor with the Government of Burundi in all political, peacebuilding, humanitarian and security matters. Further, in his capacity as Resident Coordinator, the Executive Representative of the Secretary-General ensures that the peacebuilding and peace consolidation perspectives are taken into account in the joint programmes of the United Nations system, coordinated through the United Nations integrated management team, which comprises the heads of agencies present in Burundi and the sections chiefs of BINUB.

Regional cooperation

162. BINUB continues to cooperate with the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC). When required, the Mission utilizes MONUC air assets on a reimbursable basis and it relies on their expertise to maintain the data recovery and business continuity facility at the Entebbe Support Base. In turn, BINUB assists MONUC with administrative arrangements during troop rotations through Bujumbura International Airport and provides management for the MONUC transit camp in Bujumbura. In addition, BINUB collaborates with

MONUC on the preparation of contingency plans in the event of a security deterioration in Burundi

Performance information for the biennium 2008-2009

163. Significant advances in the peace process following the 4 December 2008 summit of the Heads of State and Government of the Great Lakes Region, including the disarmament of the Forces nationales de libération (FNL), the separation of children from combatants associated with FNL and FNL registration as a political party, led the South African Facilitation to close its office on 31 May 2009 and dissolve the monitoring mechanisms established by the Comprehensive Ceasefire Agreement, with the exception of the Political Directorate. The Security Council, through its resolution 1791 (2007), encouraged the South African Facilitation and other international partners to reinforce efforts in support of the early conclusion of the peace process and requested the Secretary-General, including through BINUB, to play a robust political role in support of the peace process, in full coordination with regional and international partners. The Security Council also encouraged BINUB and the South African Facilitation to expedite their consultations on a common approach to deal with the issue of alleged FNL dissidents. The Political Directorate, of which BINUB is a member, was created in this context to support the South African Facilitation. The residual tasks of the disarmament, demobilization and reintegration process were handed over to the Government of Burundi in May 2009, while the African Union took over the responsibilities of monitoring the process and reporting to the Political Directorate. The African Union, BINUB and the World Bank continued to support the process towards its expected completion.

164. Following the implementation of the elements spelled out in the Comprehensive Ceasefire Agreement as a result of the redoubled efforts on all sides, including especially the South African Facilitation, which closed its office in May 2009, the Partnership for Peace in Burundi became the successor structure of the South African Facilitation to monitor continuing challenges to the peace process, including the integration of vulnerable groups, and to help foster the transformation of FNL into a political party and its full integration into civilian and security institutions. If problems arise, the Partnership for Peace in Burundi will mobilize regional States and the wider international community and propose corrective measures. The Partnership for Peace in Burundi is chaired by South Africa and comprises the Political Directorate, including the Government of Burundi, the Executive Secretariat of the International Conference for the Great Lakes Region and BINUB. In addition, BINUB acts as the Secretariat of the Partnership for Peace in Burundi. At the same time, the participating entities, including the Political Directorate, continue their work under their respective mandates. The Peacebuilding Commission and the Group of Special Envoys for the Great Lakes Region act as a support network. The mandate of the Partnership for Peace in Burundi will expire at the end of 2009, at which time it will be reviewed by its membership, including the Government of Burundi. BINUB will continue to monitor and support the implementation of the residual aspects of the peace process through the Political Directorate.

165. In respect of the Independent National Electoral Commission, compromises were reached between the Government of Burundi and the main opposition parties on the composition and establishment of the Commission, whose members were sworn in in April 2009. In May 2009, the Government of Burundi requested

electoral assistance from the United Nations, in response to which an electoral needs assessment mission was dispatched by the United Nations.

166. The above-mentioned developments represent significant progress towards the achievement of some of the benchmarks outlined in the addendum to the seventh report of the Secretary-General (S/2006/429/Add.1) on the establishment of BINUB. However, a number of challenges remain. These include a tense political environment in the lead up to the elections in 2010 and the unfinished integration of ex-combatants in the context of a difficult socio-economic environment.

167. Accomplishments for the biennium 2008-2009 include:

(a) Implementation of the September 2006 Comprehensive Ceasefire Agreement was partially achieved. In this connection, residual tasks related to the demobilization, disarmament and reintegration of 5,000 FNL combatants, the return to their home communities of 11,000 adults associated with FNL and the full integration of 3,500 FNL combatants into the police and armed forces are ongoing and expected to be completed by the end of 2009. The reintegration of FNL demobilized combatants and associated adults is expected to continue into 2010;

(b) Improved democratic and accountable governance in Burundi was partially achieved, as evidenced by an end to the parliamentary stalemate and the establishment of an independent electoral body. However, the revision of the electoral legal framework was not launched due to the lengthy negotiation process on the composition and establishment of the Independent National Electoral Commission. In this connection, the launch is expected to begin before the end of 2009;

(c) In connection with the enhancement of the professionalism and accountability of the security sector as well as public safety, the army and the police finalized their sectoral plans; the plan of the national intelligence services, however, has yet to be developed. In addition, the law establishing the national security council was passed by the Parliament and promulgated, but the Council has yet to be operational. The circulation of illegal small arms and light weapons was not reduced since the civilian disarmament campaign did not start until early 2009;

(d) Increased respect for human rights in Burundi, in particular of vulnerable groups, women and children, was not achieved. In this connection, no data is available on the number of cases of human rights violations submitted by the national justice system to the Government of Burundi. Research undertaken by human rights officers revealed that serious human rights violations had continued as in previous years without conclusive judicial outcome, and violations by the police, sexual violence against women and children and increased violations of freedom of expression, association and assembly were recorded. A draft law on the establishment of a National Independent Human Rights Commission is being revised by the Government of Burundi in order to align its terms with international standards. The Commission is expected to be established by the end of 2009;

(e) Improvement in the functioning of the justice sector, the strengthening of its capacity and the implementation of judicial reforms to ensure independence and conformity with international standards was partially achieved. However, a legal assistance programme, in particular for women and children, has yet to be initiated. A joint initiative with the bar association of Burundi to provide legal aid is under discussion. It is expected that a legal aid programme will be formulated by the end

of 2009 through a wide consultative process. A revised penal code was passed by the Parliament and promulgated, but the criminal procedure code continues to be reviewed;

(f) Progress in the fight against impunity and towards national reconciliation was partially achieved. In this connection, the United Nations and the Government of Burundi agreed to postpone consultations on the modalities and time frames for the establishment of a truth and reconciliation commission and a special tribunal until after national consultations on these mechanisms have been undertaken during the second quarter of 2009;

(g) Strengthened coordination and partnership between the Government of Burundi, the United Nations system in Burundi and international partners for peace consolidation and economic recovery was fully achieved as evidenced by the enhancement of the Government's capacity for coordination with partners and for monitoring and evaluating the poverty reduction strategy paper and the strategic framework for peacebuilding.

Planning assumptions for 2010 and future outlook

168. Taking into account the slow progress towards the achievement of certain benchmarks and the remaining challenges to consolidating peace and security in Burundi, it is assumed, for planning purposes, that the full-strength presence of BINUB will be extended through 2010 following consultations with the Government of Burundi. Furthermore, it is expected that the Mission mandate will not be significantly modified, except with regard to the provision of assistance for the electoral process in the country. In accordance with its mandate, BINUB will therefore continue to perform its tasks pursuant to Security Council resolutions 1719 (2006), 1791 (2007) and 1858 (2008), within the context of the United Nations Development Assistance Framework for the period 2010-2014.

169. As regards an exit strategy, the respective timing and details will take into account, inter alia, the successful holding of free, fair and peaceful elections in Burundi, which are projected to be held between June and August 2010. In this connection, BINUB will consult with the Government of Burundi, as well as with the United Nations Secretariat and relevant agencies, to review which benchmarks have been achieved. Based on this evaluation, the Mission will consider whether any of the substantive sections can be drawn down, followed by a review of the required mission support resources and facilities.

170. The projected exit strategy scenarios include the establishment of a smaller integrated peacebuilding office with some remaining tasks transferred to the United Nations country team or the handover of all remaining tasks to the team. Either scenario implies considerable reinforcement of the presence and resources of the members of the country team and the Resident Coordinator's Office, with a view to preserving the integrated nature of the United Nations presence in Burundi.

171. The objective, expected accomplishments and indicators of achievements are set out below.

Objective: Consolidation of peace and stability in Burundi.

Expected accomplishments	*Indicators of achievement*
(a) Full implementation of the September 2006 Comprehensive Ceasefire Agreement	(a) (i) Increased number of steps to be taken for the completion of all remaining tasks of the Facilitator's programme of action *Performance measures* Actual 2008: 3 Estimate 2009: 6 Target 2010: 8 (ii) Increased percentage of political issues outlined in the Agreement of Principles towards Lasting Peace, Security and Stability in Burundi of 18 June 2006 resolved, including functioning of the Political Directorate *Performance measures* Actual 2008: 35 per cent Estimate 2009: 75 per cent Target 2010: 100 per cent

Outputs

- Provision of support to the regional initiative and the African Union in their respective mandates for peacebuilding in Burundi
- Active participation in and provision of support to the activities of the Partnership for Peace in Burundi, the successor mechanism to the South African Facilitation
- Provision of support to at least three workshops and seminars and advice on capacity-building activities to support FNL efforts in its transformation into an operational political party
- Development and submission to the Government of Burundi of a plan to implement measures to support relevant stakeholders, including international partners, in facilitating the socio-economic reintegration of ex-FNL combatants and associated adults who could not be reintegrated into the security forces or who had been ineligible for demobilization
- Development of recommendations to implement measures to support relevant stakeholders, including international partners, in addressing gender equality issues when facilitating the transformation process of FNL

Expected accomplishments	*Indicators of achievement*
(b) Improved democratic and accountable governance in Burundi	(b) (i) Increased number of parliamentary sessions convened, and increased percentage of legislative agenda passed *Performance measures* Actual 2008: 2 parliamentary sessions convened and 65 per cent of legislative agenda passed Estimate 2009: 3 parliamentary sessions convened and 69 per cent of legislative agenda passed Target 2010: 3 parliamentary sessions convened and 71 per cent of legislative agenda passed (ii) Increased number of fraud cases investigated by the anti-corruption court and brigade *Performance measures* Actual 2008: 189 cases Estimate 2009: 250 cases Target 2010: 300 cases (iii) Increased percentage of women participating in governmental and parliamentary institutions and in the peace consolidation process *Performance measures* Actual 2008: 26 per cent of women Estimate 2009: 30 per cent of women Target 2010: 35 per cent of women (iv) Improved capacity of stakeholders (journalists and members of regulatory bodies) to enact a regulatory framework for the media *Performance measures* Actual 2008: 373 Estimate 2009: 261 (total) Target 2010: 200 (total)

(v) Increased number of national institutions serving conflict prevention established and/or becoming fully operational

Performance measures

Actual 2008: 2

Estimate 2009: 4 (total)

Target 2010: 7 (total)

Outputs

- Assistance in the drafting of/deliberations on laws considered critical for peace consolidation and the election process
- Analyses and recommendations presented to the relevant stakeholders, aimed at establishing and/or strengthening national institutions critical for peace consolidation, including: national independent commission for human rights, national councils set out under title XII of the Constitution (political analysis, recommendations, meetings/discussions), ombudsman
- Workshops on capacity-building to support the functioning of the above-mentioned institutions
- Transferring to the Government and ensuring the national sustainability of the Dialogue Framework process through the provision of support to the Permanent Forum of Political Parties and other dialogue mechanisms, such as the parliament, media and civil society
- Submission of draft recommendations and organization of workshops aimed at capacity-building of the Parliament in the field of law-making and State budget control
- Support to the Parliament for the establishment of a gender equity and equality caucus to address critical peace consolidation issues in a way that is inclusive of the needs of women and vulnerable groups (women parliamentarian caucus)
- Draft proposals on the formulation of a comprehensive public administration reform programme strengthening the neutrality and efficiency of the public service
- Assistance towards the launch of the priority activities of the newly adopted national policy on decentralization
- Workshops, seminars and capacity-building activities for political parties conducted in close collaboration with relevant partners as well as to facilitate as the need arises, political dialogue and consultations between the latter and the ruling party
- Proposal on how the legal framework can integrate women and vulnerable groups (political participation)
- Proposal on the inclusion in the Ombudsman's terms of reference in the monitoring of gender equity and equality
- Institutional support to the National Electoral Commission for gender mainstreaming in the electoral processes
- Advice on the fight against corruption

Expected accomplishments	*Indicators of achievement*
(c) Enhanced professionalism and accountability of the security sector as well as public safety	(c) (i) Increased number of advisory meetings aimed at rendering the National Security Council fully operational *Performance measures* Actual 2008: 12 Estimate 2009: 13 Target 2010: 15 (ii) Increased number of meetings organized for the implementation of the national strategy for the elimination of sexual violence *Performance measures* Actual 2008: 10 Estimate 2009: 14 Target 2010: 15 (iii) Increased number of drafts (draft laws, concept papers, advocacy meetings and advisory meetings) aimed at bringing national legislation in conformity with the Nairobi Protocol for the Prevention, Control and Reduction of Small Arms and Light Weapons in the Great Lakes Region and the Horn of Africa, and operationalizing the *Commission nationale de désarmement civil et de lutte contre la prolifération des armes légères* *Performance measures* Actual 2008: 6 Estimate 2009: 7 Target 2010: 12

Outputs

- Support to the National Security Council for the development of a coordinated national security sector reform strategy, a national threat assessment and a 2010 election security plan
- Support for the development and upgrading of subsectoral strategic plans for police, army and national intelligence services, based on material and training needs related to the integration of FNL ex-combatants
- Training sessions for about 20 parliamentarians from the Defence and Security Commission and for members of the internal oversight organs of the police, army and national intelligence services
- Human rights training for 50 army, police and national intelligence services and capacity-building for the Office of the Inspector-General to prevent police misconduct and abuses and to ensure accountability, including training on child protection issues

- Training of 60 police gender focal points and provision of support for the establishment of a functional and mobile gender unit within each provincial police headquarters in the central and northern provinces to address gender-based violence
- Support for the implementation of an effective programme designed to register, store and manage weapons officially confiscated by the army and police
- Support for the implementation of an effective comprehensive civilian disarmament programme, with the collection, stocking and destruction of small arms and light weapons
- Advocacy to the Government for the adoption of the national strategy for the elimination of sexual violence and prevention of crimes against children
- Support for the strengthening of public local services, including "Centres de développement familia"

Expected accomplishments	*Indicators of achievement*
(d) Increased respect for human rights in Burundi, in particular of vulnerable groups, women and children	(d) (i) Increased number of advisory meetings aimed at encouraging the enactment of laws relevant to the protection of fundamental human rights, including a revised penal code, a revised criminal procedure code and a law on inheritance *Performance measures* Actual 2008: 15 Estimate 2009: 19 Target 2010: 20 (ii) Increased number of monitoring missions on human rights abuses *Performance measures* Actual 2008: 1,000 Estimate 2009: 1,000 Target 2010: 1,300 (iii) Increased number of meetings organized by the Independent National Human Rights Commission (*Commission nationale indépendante des droits de l'homme*), with support by BINUB aimed at developing a national human rights action plan *Performance measures* Actual 2008: not applicable Estimate 2009: not applicable Target 2010: 8

(iv) Number of community leaders and civil society members trained in various human rights themes, aimed at improving the community's sensitivity to and awareness of human rights issues

Performance measures

Actual 2008: 500 people

Estimate 2009: 1,000 people

Target 2010: 1,500 people

Outputs

- Technical assistance to the Government of Burundi on the establishment of the Independent National Human Rights Commission (*Commission nationale indépendente des droits de l'homme*) through comparative technical and legal advice on the drafting of the legal framework, including the conduct of extensive monthly training for members of the Commission and their staff
- Ongoing verification of human rights violations throughout the national territory and weekly and monthly follow-up with authorities at the national and regional levels, as well as with national and international partners
- Publication of quarterly, annual and special thematic reports on developments in the field of human rights in Burundi
- Drafting of quarterly papers and conduct of monthly meetings and workshops, in particular in relation to sexual and gender-based violence, criminal law, national human rights institutions and child rights. In addition, the conduct of legal analysis and the provision of advice to the Government of Burundi on implementing national legislation in line with international and regional human rights instruments
- Dissemination of human rights materials; production of quarterly radio and television programmes on major human rights issues; conduct of monthly training and weekly specialized debates and discussions among civil society representatives on emerging issues to administration officials, law enforcement personnel, defence forces, elected local officials, civil society, youth and women's groups and the media
- Monthly training for Government authorities on the implementation of the monitoring and reporting mechanisms on serious women and child rights violations, as stipulated in Security Council resolutions 1325 (2000), 1612 (2005) and 1820 (2008)
- Monthly meetings with the Government of Burundi and relevant partners to develop and implement national action plans on human rights and sexual and gender-based violence, in accordance with international human rights standards
- Technical support to the Government of Burundi to develop and implement a juvenile justice system through the participation in regular meetings with the Government and relevant partners, including the delivery of 10 sessions to monitor follow-up to a series of in-depth training programmes delivered in 2008-2009 for the "duty bearers" in the field of juvenile justice (personnel serving in the judiciary, prisons, police, social services), the formulation of legal analyses and the provision of daily support to the establishment of internal regulations, procedures and working methods in respect of juvenile justice
- Assistance for the translation of legal texts into Kirundi, including the provision of legal advice and coordination of support provided by the United Nations, the diplomatic community and civil society for the formulation of laws for the protection of child rights, women's inheritance rights and human rights in criminal law

- Monthly meetings, issuance of reports and conduct of public outreach activities on the elaboration and implementation of an inclusive scheme in human rights protection, defence programmes and activities that target vulnerable groups

Expected accomplishments	*Indicators of achievement*
(e) Improvement in the functioning of the justice sector, strengthened capacity and the implementation of judicial reforms to ensure independence and conformity with international standards	(e) (i) Increased number of meetings and consultations held aimed at formulating and implementing a national legal aid programme for marginalized groups, including women and children *Performance measures* Actual 2008: 10 Estimate 2009: 14 Target 2010: 15 (ii) Increased number of meetings and consultations aimed at establishing a juvenile justice system in compliance with international minimum standards *Performance measures* Actual 2008: 20 Estimate 2009: 21 Target 2010: 22 (iii) Number of judicial and penitentiary staff trained, including those in the Prosecutor's Office; the bailiffs and clerks trained, with an emphasis placed on juvenile justice, court administration, gender-based violence and the promotion of ethics *Performance measures* Actual 2008: 1,500 Estimate 2009: 1,900 Target 2010: 2,500

Outputs

- Monthly meetings with the Government of Burundi and partners for planning and coordination; provision of written and oral contributions to sectoral planning by the Ministry of Justice; provision of comprehensive written analysis of areas of reform; quarterly review of the Government strategic plan for the justice sector reform, with a view to improving the independence and accountability of the judiciary covering legislation and procedures

- Monthly meetings with the Government of Burundi and partners for planning and coordination; provision of written and oral advice on penitentiary reform and contributions to sectoral planning by the concerned ministries to align domestic legislation and internal regulations with international human rights law, in particular in the administration of justice and the treatment of prisoners
- Conduct of training for 600 judicial and penitentiary staff, including the Prosecutor's Office, the bailiffs and the clerks, aimed at strengthening capacities in the justice sector with an emphasis on juvenile justice, court administration, the promotion of ethics and special litigation procedures
- Monthly (or as needed) meetings with concerned counterparts regarding the provision of legal and technical advice on case management and the training of concerned officials, in particular bailiffs, to speed up judicial procedures, to reform the system of enforcing judgements issued by courts and to reduce caseloads pending before the courts
- Frequent monitoring visits to prisons and detention centres, and prosecutors offices; analysis of various aspects of the legal and institutional framework requiring reform to monitor the situation of pre-trial detention; assessment and liaison activity with the judiciary to reduce prison overcrowding and illegal pre-trial detention; and enhance the use of alternatives to incarceration
- Frequent close consultations with stakeholders and the provision of written and oral advice to the Government bar association and non-governmental organizations on the design and management of a legal aid system to ensure better access to justice and to enhance access to legal aid for the most vulnerable groups through a national plan for public legal assistance, including criteria for eligibility and budget with a resource mobilization framework, drafted and adopted by stakeholders, including the Ministry of Justice and the bar association
- Monthly meetings and extensive training for legal professionals to support the bar association in improving its functions and organizational abilities as well as to develop the contribution of the association towards implementation of the national strategy on legal aid
- Monthly coordination meetings, training programmes, follow-up sessions, field visits and regular communication to ensure the provision of holistic support to the victims of gender-based and domestic violence (legal, psychosocial, economic and medical) to strengthen capacities to implement a more effective, coordinated and integrated approach

Expected accomplishments	*Indicators of achievement*
(f) Progress in the fight against impunity and towards national reconciliation	(f) (i) Increased number of high-level discussions with the Government of Burundi on modalities and time frames for the establishment of transitional justice mechanisms in accordance with international standards of justice and human rights *Performance measures* Actual 2008: not applicable Estimate 2009: not applicable Target 2010: 2

(ii) National consultations on transitional justice mechanisms concluded in all 17 provinces

Performance measures

Actual 2008: not applicable

Estimate 2009: 17

Target 2010: not applicable (see f (iii))

(iii) Increased number of meetings with the Government of Burundi concerning the establishment of the transitional justice mechanisms following the publication of the report on national consultations

Performance measures

Actual 2008: not applicable

Estimate 2009: not applicable

Target 2010: 10

Outputs

- Assistance and advice for finalizing the report on national consultations through daily meetings of the Tripartite Steering Committee and biweekly or monthly meetings of the Technical Follow-Up Committee
- Technical support for the dissemination of the results of the national consultations on the establishment of transitional justice mechanisms during the first months of 2010
- Weekly and monthly training workshops and meetings with concerned stakeholders on the inclusion of child rights, child participation and mainstreaming of gender issues on transitional justice mechanisms
- At least three meetings with concerned stakeholders on the provision of comparative experience and analysis on the development of a legal framework for the establishment of transitional justice mechanisms and operational structures in conformity with international standards
- At least three meetings with concerned stakeholders on comparative experiences in respect of the operationalization of transitional justice mechanisms
- Support for at least five trainings of national stakeholders (judiciary, jury, civil society, local bar association, media) on issues related to transitional justice mechanisms
- At least five meetings with concerned stakeholders and the Government of Burundi on the establishment of a national reconciliation documentation centre, including archives and a database on violations
- At least five meetings with concerned stakeholders and the Government of Burundi on assistance to victims of violations who may eventually avail themselves of the transitional justice mechanisms, including through witness protection and legal aid programmes

Expected accomplishments	*Indicators of achievement*
(g) Strengthened coordination and partnership between the Government, the United Nations system in Burundi and international partners for peace consolidation, economic recovery and humanitarian issues	(g) (i) Increased number of meetings of the Partners Coordination Group in the strategic and political forums at the highest level supported by BINUB, including the increased participation by ministers, indicating increasing national ownership, leading to the adoption of the two mandated biannual reports to the Peacebuilding Commission *Performance measures* Actual 2008: 9 Estimate 2009: 10 Target 2010: 11 (ii) Increased number of joint initiatives and/or programmes of the United Nations system regarding peace consolidation and recovery aimed at increasing the impact of individual and collective responses *Performance measures* Actual 2008: not applicable Estimate 2009: 3 Target 2010: 4 (total) (iii) Increased degree of Government capacity to respond to humanitarian crises in terms of contingency planning and preparedness *Performance measures* Number of workshops Actual 2008: 5 Estimate 2009: 3 Target 2010: 14

Outputs

- Formulation of three practical recommendations on modalities to incorporate peacebuilding issues in the next poverty reduction strategy paper
- Monthly participation in the United Nations/Government of Burundi Joint Steering Committee for Peacebuilding dedicated to the sustainability of the results of projects funded by the Peacebuilding Fund and to sharing lessons learned
- At least six consultations on technical and sectoral matters and the coordination of existing structures between the Government of Burundi, donors and the United Nations

- Coordination and evaluation of three joint programmes in the areas of peace and governance, human rights and justice, and security sector reform and small arms
- Coordination, follow-up and review of the development and implementation of all new joint programmes focused on peace consolidation and socio-economic recovery, as defined in the United Nations Development Assistance Framework 2010-2014
- Provision of advice and verification that early recovery and disaster prevention plans are mainstreamed into major humanitarian responses and development strategies
- Verification that early warning systems for food security and displacement risks are in place and that early warning systems for health have been initiated
- Verification of the annual update of the contingency plan being in place under the leadership of concerned national authorities (civil protection) supported by United Nations agencies, the International Committee of the Red Cross and non-governmental organizations

Expected accomplishments	*Indicators of achievement*
(h) Support the creation of an environment conducive to the conduct of free, fair and peaceful elections in 2010	(h) (i) Revised legislative framework for the 2010 elections is in place *Performance measures* Actual 2008: not applicable Estimate 2009: 2 Target 2010: 1 (ii) Increased use of the Consultative Strategic Committee and the Technical Coordination Committee, the twin mechanisms established by BINUB to accompany the preparations for and conduct of the elections by creating a conducive environment *Performance measures* Actual 2008: not applicable Estimate 2009: 24 Target 2010: 48

Outputs

- Facilitation of dialogue and the organization of at least 10 meetings among international partners, the Government of Burundi and the Independent National Electoral Commission on the political, technical and financial aspects of the preparation for and conduct of the 2010 elections
- Facilitation of dialogue among national stakeholders, including political parties, on issues that are potentially divisive during the electoral process
- Conduct of 30 meetings with local and national authorities, political parties, human rights protection organizations and community leaders to minimize and prevent human rights violations during the electoral process

External factors

172. It is expected that the objectives will be met and the expected accomplishments achieved, provided that: (a) the Government and FNL remain committed to the peace consolidation process; (b) no widespread violence occurs before, during and after the elections; (c) the international community remains engaged with Burundi and provides the necessary political and financial support for capacity-building for reform programmes and for critical peace consolidation initiatives; (d) the security, socio-economic and political situation, including the preparations leading to and the holding of elections in 2010, is conducive to the implementation of the BINUB mandate; and (e) the regional political and security situation does not deteriorate.

Resource requirements

(Thousands of United States dollars)

	1 January 2008 to 31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Estimated unencumbered balance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Approved budget 2009* (6)	*Variance* (7)=(4)-(6)
Military and police personnel	1 809.6	1 547.4	262.2	955.9	—	1 002.7	(46.8)
Civilian personnel	45 216.8	47 468.7	(2 251.9)	29 072.4	—	23 642.4	5 430.0
Operational costs	23 141.1	21 151.4	1 989.7	16 229.7	1 097.7	13 253.3	2 976.4
Total	**70 167.5**	**70 167.5**	—	**46 258.0**	**1 097.7**	**37 898.4**	**8 359.6**

173. Resource requirements for BINUB for the period from 1 January to 31 December 2010 would amount to $46,258,000 net ($49,762,200 gross), relating to requirements for seven military advisers ($350,400), 14 police advisers ($605,500), 51 United Nations Volunteers ($1,906,200), salaries, common staff costs and allowances ($27,166,200) for the international and national staffing complement of 450 positions, consultants ($130,000), official travel ($800,000), and other operational requirements, such as facilities and infrastructure ($4,428,000), ground transportation ($809,000), air transportation ($6,547,700), communications ($1,755,000), information technology ($1,230,000), medical ($294,000) and other supplies, services and equipment ($236,000).

174. Proposed increases for 2010 relate mainly to increases in rental rates for the operation of the Mission air fleet; the additional acquisition and replacement of communications and information technology equipment since most of the Mission inventory has reached and exceeded its normal life span; and additional requirements for public information services in support of the upcoming elections in the country in 2010.

Staffing requirements

	Professional category and above									*General Service and related category*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Approved 2009	—	1	1	4	7	28	31	4	**76**	68	—	**144**	18	237	51	**450**
Proposed 2010	—	1	1	4	7	28	31	4	**76**	68	—	**144**	18	237	51	**450**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

175. No changes to the approved staffing level are proposed for 2010.

I. United Nations Mission in Nepal

($16,742,900)

Background, mandate and objective

176. By its resolution 1740 (2007), the Security Council established the United Nations Mission in Nepal (UNMIN) for a period of 12 months, under the leadership of a Special Representative of the Secretary-General. UNMIN was established in response to requests by the Seven Party Alliance forming the Government of Nepal and the Communist Party of Nepal (Maoist) for assistance in support of the peace process in Nepal (see S/2006/920) and in relation to the subsequent signing of the Comprehensive Peace Agreement on 21 November 2006. Based on the requests of the parties to that Agreement, the mandate of UNMIN included the following tasks:

(a) To monitor the management of arms and armed personnel of the Nepal Army and the Maoist army;

(b) To assist the parties through a Joint Monitoring Coordination Committee in implementing the agreement on monitoring of the management of arms and armed personnel of both the Nepal Army and the Maoist army;

(c) To assist in the monitoring of ceasefire arrangements;

(d) To provide technical support to the Election Commission in the planning, preparation and conduct of the election of a Constituent Assembly in a free and fair atmosphere. In addition, an independent team of election monitors appointed by the Secretary-General and reporting to him reviewed all technical aspects of the electoral process and the conduct of the election.

177. In 2008, the Mission completed the electoral assistance component of its mandate, with the holding of the Constituent Assembly on 10 April 2008. The Electoral Expert Monitoring Team also completed its task of monitoring the aforementioned election. In addition, the police advisory team, which advised on electoral security, was phased out. The Constituent Assembly adopted a resolution declaring Nepal a federal democratic republic at its first meeting on 28 May 2008.

178. On 10 July 2008, the Secretary-General informed the Security Council of a request by the Government of Nepal (S/2008/476) for a six-month extension of the

Mission mandate, without the electoral assistance component, from 23 July 2008. By its resolution 1825 (2008), the Council, decided to extend the mandate for six months, until 23 January 2009, to enable UNMIN to perform the following tasks, taking into account the completion of some elements of the mandate established by the Council in its resolution 1740 (2007):

(a) To continue the monitoring and the management of arms and armed personnel of both the Maoist army and the Nepal Army, in line with the 25 June Agreement among the political parties, which will support the peace process;

(b) To assist the parties in implementing the agreement on monitoring of the management of arms and armed personnel within the framework of a special political mission.

179. On 30 December 2008, the Secretary-General informed the Security Council (S/2008/837) of the request by the Government of Nepal for a six-month extension of UNMIN, on a smaller scale, to carry out the remainder of the mandate. By its resolution 1864 (2009), the Security Council extended the mandate of UNMIN for six months, from 23 January 2009, as requested.

180. Based on political developments and discussions with the leaders of the political parties, on 7 July 2009, the Government of Nepal requested that the current mandate of UNMIN be extended for a further six months, from 23 July 2009 to 23 January 2010. By its resolution 1879 (2009), the Security Council concurred with the extension of the mandate to perform the following tasks:

(a) To continue monitoring of the management of arms and armed personnel of the Nepal Army and the Maoist army;

(b) To assist the parties, through a Joint Monitoring Coordination Committee, in implementing the agreement on monitoring of the management of arms and armed personnel of both the Nepal Army and the Maoist army.

Cooperation with other entities

181. UNMIN will continue to coordinate the United Nations system activities in Nepal related to the peace process in the spirit of the integrated approach adopted from the time of the inception of the Mission. Operational cooperation with other United Nations entities is ongoing in areas related to arms monitoring and coordination for the intended discharge and rehabilitation of the disqualified minors and late recruits in the Maoist army. Since the downsizing of UNMIN in 2008, some of its components have ceased operating and their functions have been transferred to the United Nations country team, including mine action and provision of advice on gender, social inclusion and HIV/AIDS, as well as coordination and management of the United Nations Peace Fund for Nepal. The United Nations development and humanitarian mechanisms are gearing up to respond to the heightened expectations of their role in the peacebuilding process. For the duration of the UNMIN mandate, continued close collaboration with the United Nations country team is envisaged, within the framework of the Peacebuilding Fund Priority Plan and the Peace and Development Framework. In the context of the drawdown since January 2009, UNMIN has successfully engaged other special political and peacekeeping missions to identify placement options for departing personnel and the redeployment of assets to other special political and peacekeeping missions.

182. Currently, the main components of UNMIN include a Political Office, an Arms Monitoring Office and a Technical Advisory Unit, focusing on the coordination of support to the Government related to the Comprehensive Peace Agreement, the agreement on monitoring of the management of arms and armed personnel and subsequent political agreements related to the peace process in Nepal.

183. UNMIN will continue to receive substantive guidance and operational support from the Secretariat, primarily the Department of Political Affairs, as well as the Department of Peacekeeping Operations and the Department of Field Support.

Performance information for 2008-2009

184. The achievements in 2008 included: establishment of Constituent Assembly committees for the drafting of the new Constitution; a reduction in abductions was reported; a reduction in violations of the agreement on monitoring of the management of arms and armed personnel; full participation by parties in the Joint Monitoring Coordination Committee; and maintenance of the total number of weapons stored by both the Nepal Army and the Maoist army.

185. However, the parties preoccupation with the formation of a Government, for several months following the elections, forestalled discussion on integration and rehabilitation of the eligible Maoist army personnel as well as on the discharge and rehabilitation of the minors and late recruits. Similarly, the establishment of local conflict resolution mechanism was delayed, and therefore participation of women and historically marginalized groups in these mechanisms was not achieved.

186. During the first half of 2009, the number of violations of the agreement on monitoring of the management of arms and armed personnel continued to decline, and the Joint Monitoring Coordination Committee continued to convene regular meetings with full participation. Some effort was made towards integration and rehabilitation; to supervise, integrate and rehabilitate Maoist army personnel. The special committee was established with terms of reference and various measures of compliance, however, the work of the special committee was stalled for several months after the Maoists resigned from leading the Government in May.

Planning assumptions for 2010

187. A key challenge for the peace process is addressing the future of the Maoist army personnel, including the planned discharge and rehabilitation of 4,005 ineligible Maoist army personnel (minors and late recruits) into society. UNMIN is consulting with the Government, parties and United Nations organizations to identify options in the context of the planned integration and rehabilitation of Maoist army personnel and the future of the country's security sector as a whole. Another main challenge is the timely drafting, by May 2010, of a new constitution, following national consultation and the support of two thirds of the Constituent Assembly. Delays on one or both processes could have negative implications for the peace process and stability in the country.

188. UNMIN will continue to encourage the Government and the parties to reach a political consensus as soon as possible on the integration and rehabilitation of Maoist army personnel, which will enable discussions on the planned drawdown of the Mission by the end of its mandate.

189. Based on experience with the Mission since its inception, it is assumed that the mandate of UNMIN will be extended beyond January 2010, without prejudice to action to be taken by the Security Council at that time, to continue its support for the peace process, taking into account the elements already completed. Accordingly, the proposed resource requirements have been prepared to allow the Mission to continue its activities for the period from 1 January to 31 July 2010, followed by a liquidation phase of four months, from August through November 2010.

190. The objective, expected accomplishments and indicators of achievement of the Mission are set out below.

Objective: To ensure progress in the peace process in Nepal.

Component 1: peace process

Expected accomplishments	*Indicators of achievement*
(a) Increased ability by parties to maintain steady progress in the peace process	(a) (i) Progress towards the integration and rehabilitation of Maoist army personnel *Performance measures* 2008: not applicable 2009: not applicable Target 2010: Establishment of a plan including schedules to integrate and rehabilitate Maoist army personnel (ii) Adoption of a new constitution *Performance measures* 2008: Establishment of Constituent Assembly committees tasked with submitting concept papers to the main Constitutional Committee 2009: Discussion and tabling of a first draft of the new constitution Target 2010: Promulgation of the new constitution

Outputs

- Weekly meetings with political parties to assist in the implementation of the agreements related to Nepal's peace process in order to facilitate dialogue and agreement among stakeholders and to provide advice and support on conflict resolution at the national and regional levels
- Daily interaction with key national and international actors and stakeholders, including the parties to the Comprehensive Peace Agreement and related agreements and interested Member States, to support the peace process and overcome barriers to drafting the new constitution, integration and rehabilitation
- Periodic reports of the Secretary-General, as requested by the Security Council, and translation of the reports into Nepali for distribution to the local press and stakeholders in the peace process

- Regular briefings to the international community and the United Nations country team on political developments related to the peace process
- Regular advisory meetings with international actors, including the donor community, on priorities for peace process support
- Participating in ad hoc meetings of the Executive Committee of the United Nations Peace Fund for Nepal
- Regular national media briefings and conferences and facilitation of interviews to international media visiting the country on the UNMIN mandate and its work related to Nepal's peace process
- Periodic input to the radio programme of the United Nations country team on issues related to the peace process
- Maintenance of the Mission website

Component 2: arms monitoring

Expected accomplishments	*Indicators of achievement*
(b) Compliance of the parties with the Comprehensive Peace Agreement of 21 November 2006 and the agreement on monitoring of the management of arms and armed personnel of 8 December 2006	(b) (i) Reduced number of violations of the agreement on the monitoring and management of arms and armed personnel and related agreements and reduction of their relative severity *Performance measures* 2008: 18 documented violations of the Agreement; no acts of armed hostilities between the parties 2009: 8 documented violations of the Agreement; no acts of armed hostilities between the parties Target 2010: 5 documented violations of the Agreement; no acts of armed hostilities between the parties (ii) Maintenance of full participation by parties in regular meetings of the Joint Monitoring Coordination Committee to resolve differences *Performance measures* 2008: Full participation in weekly meetings 2009: Full participation in bimonthly meetings Target 2010: Full participation in bimonthly meetings

	(iii) Increased percentage of ineligible minors and late recruits of former Maoist army personnel being discharged and/or rehabilitated *Performance measures* 2008: zero ineligible minors and late recruits 2009: 50 per cent of 4,005 ineligible minors and late recruits Target 2010: 100 per cent of 4,005 ineligible minors and late recruits (iv) Continued safe storage of weapons of the Nepal Army and the Maoist army, pending final decision by the parties *Performance measures* 2008: 2,857 Maoist army weapons and 2,855 Nepal Army weapons 2009: 2,857 Maoist army weapons and 2,855 Nepal Army weapons Target 2010: 2,857 Maoist army weapons and 2,855 Nepal Army weapons
(c) Implementation of mechanism in the 25 June 2008 agreement related to the integration and rehabilitation of the two armies	(c) Progress in the integration and rehabilitation of Maoist army personnel with the full participation of all parties supported by the international community *Performance measures* 2008: Special Committee established with terms of reference to supervise, integrate and rehabilitate Maoist army personnel 2009: Technical Committee established to provide technical assistance to the Special Committee and a political agreement on the number and modalities of integration and rehabilitation of the Maoist army personnel reached Target 2010: Process of integration and rehabilitation of the Maoist army personnel completed

Outputs

- 24-hour presence and video surveillance to monitor and record all eight sites for weapons and munitions storage (Nepal Army and Maoist army)
- Periodic monitoring of the management of the Nepal Army and Maoist army personnel at the 21 satellite sites by inspection visits once or twice a week

- Monitoring of the restriction of the Nepal Army to its barracks and the movement of troops at the division, brigade, battalion and company level
- Chairing of periodic meetings of the Joint Monitoring Coordination Committee with the secretariat of the Joint Monitoring Coordination Committee
- Investigation of complaints by either party of violations of the arms agreement and reporting to the Joint Monitoring Coordination Committee
- Daily monitoring patrols by mobile teams of arms monitors and field operations as required to assess the security situation in the area of operation
- Daily liaison with Nepal Army and Maoist army commanders at various levels on the management of arms and armed personnel
- Facilitation of technical assistance and support as requested by the parties to assist in the discharge and rehabilitation of minors and late recruits among the Maoist army in the context of plans for future durable solutions
- Provision of assistance and advice to the Special Committee and its technical committee, as may be requested by the Government of Nepal

External factors

191. It is expected that the objective will be met and the expected accomplishments achieved, provided that: (a) there is a political will to advance the peace process and implement agreements; (b) the parties have a shared expectation about United Nations involvement in the peace process; (c) all relevant actors, including historically marginalized groups, are involved in the political process; (d) the international community remains actively engaged in support of the peace process; (e) the required material and financial support from the Government and donors is available for mandated activities; and (f) the security situation remains conducive to support the completion of the peace process.

Resource requirements

(Thousands of United States dollars)

	1 January 2008-31 December 2009			*Requirements for 2010*		*Variance analysis 2009-2010*	
	Appropriations	*Estimated expenditures*	*Estimated unencumbered balance*[a]	*Total*	*Non-recurrent*	*Total requirements 2009*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	5 530.5	6 350.7	(820.2)	1 271.0	—	1 404.0	(133.0)
Civilian personnel costs	33 278.5	36 195.8	(2 917.3)	6 166.7	—	5 992.7	174.0
Operational costs	28 048.8	31 115.5	(3 066.7)	9 305.2	281.8	9 382.0	(76.7)
Total	**66 857.8**	**73 662.0**	**(6 804.2)**	**16 742.9**	**281.8**	**16 778.7**	**(35.7)**

[a] Funded from within the overall approved appropriation for special political missions for the biennium 2008-2009 through redeployment of estimated unencumbered balances from UNAMI.

192. The 2008-2009 appropriation for UNMIN of $66,857,800 was intended to cover requirements to carry out mandated activities through July 2009 and for the liquidation of the Mission from August to November 2009. However, the Security Council, in paragraph 1 of its resolution 1879 (2009) extended the mandate of UNMIN until 23 January 2010. In accordance with the provision of that resolution, UNMIN continued its operation with 73 military advisers and staffing requirements, as reflected in the table below. The estimated additional requirements for the period from August to December 2009 in the amount of $6,804,200 net ($6,969,400 gross) is being funded through redeployment from within the overall approved appropriation for special political missions.

193. The estimated requirements for 2010 totalling $16,742,900 net ($17,609,800 gross) would cover requirements to carry out mandated activities through July 2010 and for the liquidation phase of the Mission from August to November 2010. It comprises provision for 73 military advisers ($1,271,000); salaries and common staff costs for civilian personnel including United Nations Volunteers ($6,166,700) and other operational requirements such as consultants and experts ($23,400), official travel ($396,100), facilities and infrastructure ($895,900), ground transportation ($396,600), air transportation ($5,196,900), communications ($1,135,900), information technology ($628,000), medical ($114,500) and other supplies, services and equipment ($518,000).

194. The decrease in the total requirements for 2010, as compared to the approved budget for 2009, is mainly due to the provision of one-way airfare for the repatriation of 73 arms monitors at the cost of $1,500 per person in 2010, as compared to the provision of round-trip air fare of $3,000 budgeted in 2009, as well as a reduction in the estimated flying hours of 332, versus the 486 hours estimated for 2009. This reduction is partly offset by additional requirements for international salaries owing to the harmonization of conditions of service.

Staffing requirements

	Professional category and above								*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved July 2009	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	118	19	**202**
Proposed August to December 2009	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**
Proposed January 2010	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**
Proposed February 2010	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**
Proposed March 2010	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**
Proposed April 2010	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**
Proposed May 2010	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**
Proposed June 2010	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Proposed July 2010	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**
Proposed August 2010	—	—	—	—	1	5	5	—	**11**	26	—	**37**	—	65	14	**116**
Proposed September 2010	—	—	—	—	1	5	3	—	**9**	24	—	**33**	—	51	12	**96**
Proposed October 2010	—	—	—	—	1	4	3	—	**8**	19	—	**27**	—	47	9	**86**
Proposed November 2010	—	—	—	—	—	2	1	—	**3**	2	—	**5**	—	—	—	**5**
Proposed December 2010	—	—	—	—	—	—	—	—	**—**	—	—	—	—	—	—	**—**

Administrative personnel

195. Three positions at the local-level category are being proposed for drivers to support the Mission, as a result of the closure of the regional offices in 2008; hence, all support to the cantonment sites has to be provided from Kathmandu, coupled with the fact that the Mission only has one air asset, resulting in the increased demand for driver services.

J. Office of the United Nations Special Coordinator for Lebanon

($8,405,800)

Background, mandate and objective

196. The situation in southern Lebanon after the withdrawal of the Israel Defense Forces in May 2000 was characterized by a high degree of political instability and the risk of continued conflict between Israel and Lebanon. Hence, it was decided that there should be a United Nations political presence in Beirut to lend support to international efforts to maintain peace and security in southern Lebanon. Accordingly, the Office of the Personal Representative of the Secretary-General for southern Lebanon was established in August 2000.

197. In October 2005, the Secretary-General expanded the mandate of the Office to include the coordination of all United Nations political activities in Lebanon, while maintaining its peace and security mandate for southern Lebanon.

198. The conflict between Lebanon and Israel in July 2006 presented Lebanon with further political, financial, development and socio-economic challenges. As the increase in United Nations activities in Lebanon since 2006 called for greater internal coordination, and in order to strengthen the ability of the Organization to deliver coordinated and effective support across the broad spectrum of its expertise, the Secretary-General appointed a Special Coordinator for Lebanon in 2007.

199. The Special Coordinator for Lebanon is the senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006). In fulfilling these responsibilities, the Special Coordinator serves as the representative of the Secretary-General to the Government of Lebanon and to all political parties and diplomatic community based in Lebanon, and coordinates the activities of the United Nations country team with the Government of Lebanon, the international donor community and international financial institutions in line with the overall objectives of the United Nations in Lebanon, with a particular emphasis on reconstruction, development and reform. The Office of the Special Coordinator provides political guidance to the country team and the Political Affairs Office of the United Nations Interim Force in Lebanon (UNIFIL), institutionalizes close working relationships and creates systematic mechanisms that enable regular consultations, information-sharing and greater coordination and complementarity among the Organization's various activities.

200. As the representative of the Secretary-General to the core group of diplomatic representatives of countries supporting Lebanon's financial and socio-economic development, the Special Coordinator and his or her Deputy play a key role in advocating for continued international donor assistance to support reconstruction and development work in Lebanon. The Deputy Special Coordinator, who is also the United Nations Resident Coordinator and Humanitarian Coordinator, is responsible for planning and coordinating the development and humanitarian efforts of the United Nations in Lebanon.

Cooperation with other entities

201. The Office of the Special Coordinator increased the frequency and depth of its interaction with other United Nations entities in the country in order to ensure coordinated and effective support to Lebanon. This interaction enabled a greater degree of information-sharing and policy coordination. This has taken place largely, but not exclusively, within the context of the United Nations country team meetings, which includes UNIFIL. The Office is exerting efforts to fulfil the semi-integration mandate and implement the decision of the Secretary-General on integration (shared vision of strategic objectives, closely aligned or integrated planning, set of agreed results and mechanisms for monitoring and evaluation). In addition to coordinating United Nations activities in achieving United Nations Development Assistance Framework goals, the Office of the Special Coordinator also created in 2009 four specific working groups to set a policy framework and plan of action on human rights, elections and governance, the situation of the Palestinians in Lebanon and border management. The Office has also maintained a close working relationship with the Office of the United Nations Resident Coordinator and the United Nations Development Programme in furthering socio-economic progress in Lebanon and, subsequent to the conflict in July 2006, on issues relating to reconstruction, rehabilitation and reform in Lebanon. Overall harmony between these efforts is ensured by the "double-hatting" of the Deputy Special Coordinator as Resident Coordinator and Humanitarian Coordinator.

202. The Special Coordinator, in close coordination with the Department of Political Affairs and the Department of Peacekeeping Operations, prepares reports of the Secretary-General on the implementation of Security Council resolution 1701 (2006) and works closely with the Department of Political Affairs on the production of analytical papers, briefing notes and talking points for meetings of the Secretary-

General with interlocutors on the situation in Lebanon and specific issues relating to the mandate of the Office. The Special Coordinator maintains a constant dialogue with the Under-Secretaries-General for Political Affairs and Peacekeeping Operations on all key political and organizational issues relating to Lebanon. The Department of Field Support provides administrative and logistical support to the Office of the Special Coordinator. UNSCOL benefits from the presence of other United Nations agencies, such as UNDP, and ESCWA and UNIFIL, which provide personnel, finance, administration, transportation, security and medical support on the ground.

Performance information for 2008-2009

203. The Special Coordinator continued to carry out good offices on behalf of the Secretary-General to facilitate dialogue among political and community leaders of Lebanon. His efforts contributed to ending the long political stalemate through the Doha Agreement of May 2008 and the Parliament's election of Michel Sleiman as President. A National Unity Government was subsequently established bringing visible improvements in the functioning of the constitutional institutions. A new election law was adopted, which included a number of reforms called for by civil society. Parliamentary elections were held in a calm and democratic atmosphere on 7 June 2009. After his designation as Prime Minister, Saad Hariri started consultations to form a Government. The elections led to a new spirit of dialogue and reconciliation. Moreover, as agreed in Doha, a comprehensive and inclusive dialogue process was launched under the auspices of President Sleiman to discuss a national defence strategy. Between 16 September 2008 and 1 June 2009, seven national dialogue sessions were held, which contributed to the reduction of the number of incidents of sectarian violence.

204. In the third quarter of 2008, the Lebanese Parliament adopted a number of laws that had been pending due to the political deadlock, which ended in May 2008. There was also progress on a number of United Nations treaties and conventions. A significant step for Lebanon was the establishment of diplomatic relations with the Syrian Arab Republic in August 2008, leading to the exchange of ambassadors. The Special Coordinator had been advocating that Lebanon take those steps.

205. During the reporting period, Lebanon and Israel held tripartite meetings with the presence of UNIFIL on a monthly basis and discussed issues related to implementing Security Council resolution 1701 (2006). This mechanism has worked extremely well and was not interrupted even in times of increased regional tension, as was the case during the recent Gaza conflict. In addition, the Special Coordinator for Lebanon, in coordination with the UNIFIL Force Commander, has undertaken shuttle diplomacy between Israel and Lebanon to discuss the withdrawal of the Israeli Army from the northern part of the village of Ghajar, as well as other measures to support the establishment of a permanent ceasefire between Israel and Lebanon. The Special Coordinator, in coordination with the UNIFIL Force Commander, also advocated the handing over of Israeli strike data on cluster munitions from the 2006 conflict, which was finally provided to the United Nations in May 2009. This was an important step in the implementation of resolution 1701 (2006). The Lebanese mine action centre has started planning for clearances of cluster munitions based on these maps.

206. Visible progress has been made with regard to the reconstruction of the Nahr al-Bared refugee camp. Some 95 per cent of the destroyed old camp area has been cleared of rubble and unexploded ordnance and the actual rebuilding of "package I" is planned to resume soon. The Special Coordinator is supporting efforts to raise the necessary resources for the reconstruction of the camp and to ensure that funding gaps in the United Nations Relief and Works Agency for Palestine Refugees in the Near East are met.

207. In his contacts with donors, the Special Coordinator also encouraged donors to effectively deliver on pledges since only 43 per cent of the $7.5 billion pledged during the Paris donor conference has been received.

208. The coordination efforts of the Office of the United Nations Special Coordinator for Lebanon with donors and Lebanese authorities have contributed to greater efficiency in the work between Lebanese authorities and relevant United Nations agencies/missions. Between January and June 2009, the Office convened members of the international community in an election forum to share information and unify support for the Government of Lebanon in the run-up to the elections. The Minister of the Interior and other national experts attended nine such meetings, and the Ministry of the Interior used the forum as a platform to address to the diplomatic community regarding the needs and concerns regarding the elections.

209. In addition, during the reporting period, there was significant progress on Lebanon's efforts to manage its borders, which is directly relevant to Security Council resolution 1701 (2006). In December 2008, the Lebanese Cabinet issued a decree to extend the common border force project to the eastern border, and implementation of the project has begun. The Office of the United Nations Special Coordinator for Lebanon has, in this context, taken the lead to organize the coordination of donor support for the extension to the eastern border and has convened meetings on a monthly basis between the Lebanese border committee, the Lebanese project implementation unit and international donors to discuss progress on the implementation of the agreed workplan on border management.

210. Despite underperformance in the implementation of key reform items called for at the international conference on support for Lebanon (Paris III) owing to delays from the cycle of political crises, and the absence of a Government, the second round of emergency post-conflict assistance was approved by the International Monetary Fund, and a new public procurement administrative law was approved by the Council of Minister. Moreover, most administrative actions related to financial management at the Ministry of Finance have been implemented and the national social security fund completed its automatization project. In addition, with the support of the World Bank, UNDP and the International Monetary Fund, additional regulatory work has been done for some of the reforms in the social sector and in the field of energy, although now it is up to the Council of Minister to adopt the new frameworks. The Office conducted regular advocacy and technical meetings with senior Government interlocutors, political parties and the donor community on these matters.

Planning assumptions for 2010

211. Security conditions will allow for a continuation of the operations of the Office of the Special Coordinator. On the regional front, although several aspects of Security Council resolution 1701 (2006) are being complied with, further efforts

will be required for the full implementation of the resolution so that Lebanon and Israel can move from the current situation of a cessation of hostilities towards a permanent ceasefire and a long-term solution. Lebanon will remain part of a region that will continue to face a number of unresolved peace and security challenges, which have a direct impact on the situation in the country. On the domestic level, support for sustained dialogue among political parties will continue to be required.

212. The volatile political situation in Lebanon continues to call for the good offices and political support of the Office of the Special Coordinator and for the work of the United Nations in general. The need for a continued United Nations political presence in Beirut remains paramount in order to lend support to Lebanese and international efforts to resolve political differences peacefully. Political and diplomatic support from the United Nations will also remain necessary if Lebanon, Israel and key regional States are to move from the cessation of hostilities that prevails in southern Lebanon towards a more sustainable ceasefire and eventually an armistice agreement that will help to provide enduring stability and security in southern Lebanon.

213. The cessation of Israeli overflights, resolution of the Shebaa farms issue, full Lebanese control over the country's borders and full resolution of the issue of armed groups in Lebanon will signify the existence of a Lebanese political landscape in which the United Nations political presence may be reduced. It will become possible to consider the eventual phasing out of the political mission when it is determined that the domestic actors are able to resolve differences exclusively through a political process of dialogue and compromise through State institutions, and when they no longer require United Nations support.

214. While the Office remains engaged in seeking a peaceful and negotiated outcome to internal Lebanese issues and the regional aspects of Security Council resolution 1701 (2006), many relevant factors remain beyond the control of the Office of the Special Coordinator. These include regional developments, which have had an affect on Lebanon's internal situation, the positions of the parties and the prevailing socio-economic situation in the country.

215. The objective, expected accomplishments and indicators of achievement for 2010 are set out below.

Objective: To achieve political stability and enhanced development outcomes in Lebanon and the maintenance of international peace and security in southern Lebanon.

Expected accomplishments	*Indicators of achievement*
(a) Sustained political dialogue among Lebanese parties on key issues	(a) (i) Holding of democratic elections *Performance measures* Actual 2008: not applicable Estimate 2009: 1 parliamentary election Target 2010: 1 municipal election

(ii) Increased number of days that the Cabinet's composition includes participation of all major confessional groups

Performance measures

Actual 2008: 180

Estimate 2009: 365

Target 2010: 365

(iii) End of politically motivated targeted assassinations

Performance measures

Actual 2008: 1

Estimate 2009: 1

Target 2010: zero

(iv) End of politically motivated demonstrations that disrupt public order

Performance measures

Actual 2008: 2

Estimate 2009: zero

Target 2010: zero

(b) Respect for cessation of hostilities in southern Lebanon and concrete moves towards sustainable ceasefire within the framework of the full implementation of Security Council resolution 1701 (2006)

(b) (i) Elimination of violations of the Blue Line by air, sea, land

Performance measures

Actual 2008: 4,300

Estimate 2009: 1,000

Target 2010: zero

(ii) Establishment of a mechanism with the parties to determine and negotiate the status of the Shebaa farms issue

Performance measures

Actual 2008: zero

Estimate 2009: zero

Target 2010: 1

	(iii) Increased percentage of implementation of the recommendations of the Lebanon Independent Border Assessment Team to strengthen the border regime *Performance measures* Actual 2008: 20 per cent Estimate 2009: 50 per cent Target 2010: 80 per cent
(c) Coordinated response to humanitarian and reconstruction needs as well as gradual implementation of the reform agenda (Paris III)	(c) (i) Increased number of laws and regulations passed to implement the Paris III reform agenda *Performance measures* Actual 2008: 1 Estimate 2009: 2 Target 2010: 3 (ii) Increased number of donor coordination meetings *Performance measures* Actual 2008: 12 Estimate 2009: 15 Target 2010: 18 (iii) Return of Nahr al-Bared refugees into reconstructed housing in the camp *Performance measures* Actual 2008: zero Estimate 2009: zero Target 2010: 100 per cent

Outputs

- Meetings at the ministerial level between the Special Coordinator for Lebanon/Deputy Special Coordinator and key Government interlocutors to facilitate the implementation of the Government reform agenda and to coordinate humanitarian and reconstruction activities
- 36 public statements supporting political dialogue/consensus
- Briefings to the diplomatic community and other envoys on the political/security situation in Lebanon and reconstruction/development agenda for Lebanon
- 12 briefings to the Security Council

- 12 monthly monitoring of diplomatic actions between Lebanon and Israel to facilitate the implementation of Security Council resolution 1701 (2006)
- 45 analytical reports on the political and security situation, including policy recommendations
- 21 public statements encouraging full respect for the Blue Line and implementation of Security Council resolution 1701 (2006) and condemning violations of the Blue Line
- 21 joint preventive diplomatic initiatives with UNIFIL
- 10 meetings with all parties to discuss the implementation of Security Council resolution 1701 (2006) and the Shebaa farms issue
- 2 follow-up assessment missions to facilitate the full implementation of Security Council resolution 1701 (2006)
- Participation in 12 relevant multilateral meetings on border issues and holding of discussions with key Lebanese interlocutors on border management issues
- 3 reports to the Security Council on implementation of resolution 1701 (2006)
- United Nations country team or policy-group or working-level coordination meetings (biweekly) on the implementation of the United Nations Development Assistance Framework
- 12 meetings with the Government and Lebanese parties on the implementation of the reform agenda
- 12 meetings with the donor community on United Nations humanitarian and reconstruction efforts to advocate for continued donor involvement and to coordinate programmes and activities
- Facilitation through technical assistance of Government donor coordination mechanisms
- Establishment of contingency planning for emergency responses by the Office of the Special Coordinator in collaboration with the United Nations country team, the International Committee of the Red Cross, UNIFIL and the Government of Lebanon
- 12 coordination meetings for the reconstruction of Nahr al-Bared camp

External factors

216. The objective would be achieved on the assumption that the domestic political situation, overall security situation and regional developments would not adversely affect stability in Lebanon and along the Blue Line.

Resource requirements

(Thousands of United States dollars)

	1 January 2008-31 December 2009 variance			*Requirements for 2010*		*Variance analysis 2009-2010*	
	Appropriations	*Estimated expenditures*	*Savings (deficit)*	*Total*	*Non-recurrent*	*Total 2009*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	9 070.3	8 704.6	365.7	5 969.6	—	5 252.9	716.7
Operational costs	3 552.3	3 917.5	(365.2)	2 436.2	867.0	1 469.9	966.3
Total	**12 622.6**	**12 622.1**	**0.5**	**8 405.8**	**867.0**	**6 722.8**	**1 683.0**

217. The estimated requirements in 2010 for the Office of the United Nations Special Coordinator for Lebanon amount to $8,405,800 net ($9,520,000 gross). This amount would provide for the salaries and common staff costs of 82 positions ($5,969,600), consultants ($73,800), travel of staff ($158,800), facilities and infrastructure ($981,500), ground transportation ($134,200), communications ($661,400), information technology ($297,400), medical ($8,300) and other supplies, services and equipment ($120,800).

218. The increased requirement in 2010 is mainly due to changes in the standard salary costs and staffing changes as well as an additional provision for operational costs associated with the relocation of UNSCOL in May 2009.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2009	1	1	—	1	3	3	4	2	**15**	6	2	**23**	2	56	—	**81**
Proposed 2010	1	1	—	1	3	4	2	2	**14**	6	**2**	**22**	3	57	—	**82**
Change	—	—	—	—	—	**1**	**(2)**	—	**(1)**	—	—	—	**1**	**1**	—	**1**

219. The following changes in the staffing requirements in 2010 for the Office of the United Nations Special Coordinator for Lebanon are proposed:

(a) Upward reclassification of a position from P-3 to P-4 for a Special Assistant to the Special Coordinator, to assist the Special Coordinator in the management of the front office on internal substantive and administrative issues, maintaining close working relations with officials of State institutions, political parties, civil society organizations and religious actors;

(b) Conversion of a Political Affairs Officer (P-3) position to a National Professional Officer (National Officer) for a Coordination Officer who will work closely with the United Nations country team;

(c) Redeployment of two Security Officer positions (Local level) to: (a) a Communications and Information and Technology Assistant (Local level), who will be responsible for the Office's communications and information technology infrastructure; and (b) an Administrative Assistant (Local level), who will assist in the administration of the Security Unit;

(d) Establishment of a Facility Management Assistant (Local level), for the maintenance of the offices occupied by the Office of the United Nations Special Coordinator for Lebanon in the new location.